

The City of New York

Executive Budget

Fiscal Year 2004

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME V Dept. Nos. 841-945/Revenue

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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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079	TEACH RET SYS CONTINGNT RES SY
080	TIAA-COLLEGE RET EQUITY FUND
081	ANNUITY CONTRIBUTIONS
082	POLICE ACTUARIAL PENSION FUND
083	FIRE ACTUARIAL PENSION FUND
084	BOARD OF EDUCATION RETIRE. SYS
085	AWARDS/EXPENSES-WORKMENS COMP
086	WORKMAN'S COMPENSATION OTHER
087	FRINGE BENEFITS-CETA
089	FRINGE BENEFITS-OTHER
091	PARAPROFESSIONAL PER SESSION
094	ADDITIONAL PENSION ACCRUAL
095	PAYROLL REFUND
099	ADD GROSS(& FRINGES) HOLD CODE
10E	AUTOMOTIVE SUPPLIES & MATERIAL
10F	MOTOR VEHICLE FUEL
10G	MEDICAL,SURGICAL & LAB SUPPLY
10X	SUPPLIES + MATERIALS - GENERAL
100	SUPPLIES + MATERIALS - GENERAL
101	PRINTING SUPPLIES
105	AUTOMOTIVE SUPPLIES & MATERIAL
106	MOTOR VEHICLE FUEL
107	MEDICAL,SURGICAL & LAB SUPPLY
109	FUEL OIL
11X	FOOD & FORAGE SUPPLIES
110	FOOD & FORAGE SUPPLIES
117	POSTAGE
130	INSTRUCTIONL SUPPLIES-BOE ONLY
132	EXPENSES RELATIVE TO COMMISSRY
133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
199	DATA PROCESSING SUPPLIES
202	LAND ACQUISITION
300	EQUIPMENT GENERAL
302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
312	IMPROVEMENTS OTHER THAN BLDGS
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT
330	INSTRUCTIONL EQUIPMNT-BOE ONLY
332	PURCH DATA PROCESSING EQUIPT
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338	LIBRARY BOOKS
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400	CONTRACTUAL SERVICES-GENERAL
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404	TRAVELING EXPENSES
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41D	RENTALS - LAND BLDGS & STRUCTS
412	RENTALS OF MISC.EQUIP
413	RENTAL-DATA PROCESSING EQUIP
414	RENTALS - LAND BLDGS & STRUCTS
415	PRINTING CONTRACTS
417	ADVERTISING
419	SECURITY SERVICES
42C	HEAT LIGHT & POWER
42G	DATA PROCESSING SERVICES
423	HEAT LIGHT & POWER
427	DATA PROCESSING SERVICES
431	LEASING OF MISC EQUIP
432	LEASING OF DATA PROC EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL
453	OVERNIGHT TRVL EXP-GENERAL
454	OVERNIGHT TRVL EXP-SPECIAL
456	HIGHER ED STUDENT ASSISTANCE
46X	SPECIAL EXPENSE
460	SPECIAL EXPENSE
464	COURT COSTS DURING STATE TKOVR
465	OBLIGATORY COUNTY EXPENSES
470	PYMT TO THE STATE DIV OF YOUTH
473	SNOW REMOVAL SERVICES
486	CONTRIBUTIONS NYC NATION SHRIN
49F	ALLOWANCES TO PARTICIPANTS
490	SPECIAL SERVICES
493	FINAN ASSIST COLLEGE STUDENTS
494	PMNTS STUDNTS COM COLL OUT CTY
496	ALLOWANCES TO PARTICIPANTS
499	OTHER EXPENSES - GENERAL
50D	DIRECT FOSTER CARE OF CHILDREN
50I	NON-GRANT CHARGES
50X	SOCIAL SERVICES - GENERAL
500	SOCIAL SERVICES - GENERAL
501	CHARITABLE INSTIT - HOSPITALS
504	DIRECT FOSTER CARE OF CHILDREN
505	SUBSIDIZED ADOPTION
509	NON-GRANT CHARGES
51B	EMPLOYMENT SERVICES
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516	PAYMENTS FOR HOME RELIEF
518	MEDICAL ASSISTANCE
519	CHILDREN'S VOL AGENCY MEDICAID
53B	MENTAL HEALTH SERVICES HHC
532	MENTAL HEALTH SERVICES HHC
543	SPEC ED FACIL INST FOST CARE
55B	DAY CARE OF CHILDREN
552	DAY CARE OF CHILDREN
571	DONAT PAT INMATE & DISCHG PRIS
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600	CONTRACTUAL SERVICES GENERAL
602	TELECOMMUNICATIONS MAINT
607	MAINT & REP MOTOR VEH EQUIP
608	MAINT & REP GENERAL
612	OFFICE EQUIPMENT MAINTENANCE
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622	TEMPORARY SERVICES
624	CLEANING SERVICES
626	INVESTMENT COSTS
629	IN REM MAINTENANCE COSTS
633	TRANSPORTATION EXPENDITURES
640	SOCIAL SERVICES GENERAL
641	PROTECTIVE SERVICES FOR ADULTS
642	CHILDRENS CHARITABLE INSTITUTN
643	CHILD WELFARE SERVICES
644	DIRECT FOSTER CARE OF CHILDREN
647	HOME CARE SERVICES
648	HOMEMAKING SERVICES
649	NON GRANT CHARGES
650	HOMELESS FAMILY SERVICES
651	AIDS SERVICES
652	DAY CARE OF CHILDREN
653	HEAD START
655	MENTAL HYGIENE SERVICES
657	HOSPITALS CONTRACTS
658	SPECIAL CLINICAL SERVICES
659	HOMELESS INDIVIDUAL SERVICES
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670	PMTS CONTRACT/CORPORAT SCHOOL
671	TRAINING PRGM CITY EMPLOYEES
676	MAINT & OPER OF INFRASTRUCTURE
678	PAYMENTS TO DELEGATE AGENCIES
681	PROF SERV ACCTING & AUDITING
682	PROF SERV LEGAL SERVICES
683	PROF SERV ENGINEER & ARCHITECT
684	PROF SERV COMPUTER SERVICES
685	PROF SERV DIRECT EDUC SERV
686	PROF SERV OTHER
688	BANK CHARGES PUBLIC ASST ACCT
689	PROF SERV CURRIC & PROF DEVEL
695	EDUCATION & REC FOR YOUTH PRGM
700	FIXED CHARGES - GENERAL
701	TAXES AND LICENSES
702	PMYT STATEN IS RAPID TRNS SYS
703	ADV TO STNY FR CUNY SR COL EXP
704	PAY FOR SURETY BOND/INSUR PREM
706	PROMPT PAYMENT INTEREST
707	CRIME PREVENTION INJURY AWARD
708	AWARDS WIDOW/OTH DEPND EMP KLD
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714	PAYMENTS TO HHC
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724	JTPA-WAGES
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730	TUITION PAYMNT OUT CTY FOST CR
731	HEALTH SERV CHRGS OUT CTY CARE
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735	PAYMTS FR CULT PROGS /SERVICES
736	PAYMENTS FOR WATER SEWER USAGE
745	IRT RELIEF/LIRR GRADE CROSSNGS
758	FED SEC 8 RENT SUBSIDY
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767	TA OPERATING ASSISTANCE 18B
771	TRANSPORTATION OF PUPILS
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779	TRANSPORTATION OF PUPILS
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810	INTEREST ON BONDS - GENERAL
830	INTEREST ON NOTES-FUNDED DEBT
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00021	REAL ESTATE TAX REFUNDS
00026	STATE AID SCHOOL TAX RELIEF
00033	INTEREST ON TAX RECEIVABLE
00034	REAL PROPERTY TAX LIEN SALES
00049	ACCRUED REAL ESTATE TAX REVENUE
00050	GENERAL SALES TAX
00070	CIGARETTE TAX
00073	COMMERCIAL MOTOR VEHICLE TAX
00077	MORTGAGE TAX
00079	AUTO USE TAX
00088	STATE AID PIT RELIEF SCHOOL AID
00090	PERSONAL INCOME TAX
00091	REFUNDS OF PERSONAL INCOME TAX
00093	GENERAL CORPORATION TAX
00094	REFUNDS OF GENERAL CORP TAX
00095	FINANCIAL CORPORATION TAX
00096	REFUNDS OF FINANCIAL CORP TAX
00099	UNINCORPORATED BUSINESS INC TX
00100	REFUNDS OF UNICORP BUSN TAX
00102	PERS INC TAX CTY EMP NON-RES
00103	UTILITY TAX
00110	PAYMENT IN LIEU OF TAXES
00112	TAX ON OCCUPANCY OF HOTEL ROOM
00113	TX ON COMMERCIAL RENTS - OCCUP
00114	REFUNDS OF ALL OTHER TAXES
00115	TAX ON HORSE RACE ADMISSIONS
00120	OFF TRACK BETTING
00121	OFF TRACK BETTING - SURTAX
00122	CONVEYANCE OF REAL PROPERTY TX
00124	BEER + LIQUOR EXCISE TAX
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00126	SURCHARGE ON LIQUOR LICENSES
00130	PEN & INT-GEN PROP TAX
00134	REFUNDS ON PEN & INT-OTHER TAX
00135	TAX AUDIT REVENUE.....
00200	LICENSES - GENERAL
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00304	DUMPING PRIVILEGES
00320	FRANCHISES - OTHER
00325	PRIVILEGES - OTHER
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00410	HIGHWAYS & STREET SERVICE/FEES
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00470	OTHER SERVICES AND FEES
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00472	PARKING METER REVENUES
00476	ADMINISTRATIVE SERV TO PUBLIC
00477	ADMIN SERV TO TBTA
00478	ADMIN SERV METRO TRANSPORT AUT
00482	COMMISSARY FUNDS
00521	REIMBURSEMENT FROM WATER BOARD
00522	PAYMENT FROM WATER BOARD
00551	ADMINISTRATIVE CHARGES
00573	AUTO FUEL SUPPLIES
00574	AUTO SUPPLIES AND MATERIALS
00576	STOREHOUSE SALES
00578	GAS AND ELECTRIC
00579	TELEPHONE
00583	DATA PROCESSING
00589	HEALTH SERVICES/FEES
00590	SOCIAL SERVICES/FEES
00591	CULTURE-RECREATION SERVICE/FEE
00592	EDUCATION SERVICES/FEES
00593	ADMINISTRATIVE SERVICES/FEES
00594	MENTAL HEALTH SERVICES/FEES
00595	OTHER SERVICES/FEES
00596	INTRA-CITY RENTALS
00597	INTRA-CITY AUTO MAINTENANCE
00600	FINES-GENERAL
00602	FINES - PVB
00603	FINES - ECB
00650	FORFEITURES - GENERAL
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00753	RENTALS: DOCK SHIP WHARFAGE
00754	RENTALS: MARKET
00755	RENTALS: YANKEE STADIUM
00756	RENTALS: SHEA STADIUM
00760	RENTALS: OTHER
00815	SALES OF IN REM PROPERTY
00817	MORTGAGE PAYMENTS
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00851	WTC OTPS TFA
00854	PRIOR YEARS REFUNDS MED ASST
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00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
01207	HOME INVESTMENT PARTNERSHIP
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI
01214	LEAD BASED PAINT ABATEMENT
01220	STATEN ISLAND HUD GRANT
01230	JOBS SKILLS TRAINING& INTERNSHIP PROGRAM
01232	FAIR HOUSING INITIATIVES PROGRAM
03001	NUTRITION EDUCATION & TRAIN PG
03002	CHILD AND ADULT CARE FOOD PROGRAM
03003	MEADOW LAKE RESTORATION
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03100	PROCUREMENT TECHNICAL ASSISTANCE
03200	GANG RESISTANCE EDUCATION TRAI
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM
03261	CRISIS COUNSELING- WTC/FEMA
03263	PUBLIC ASSISTANCE - WTC/FEMA
03265	ALL HAZARDS EMERGENCY OPERATION GRANT
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03919	EMERGENCY MANAGEMENT ASSISTANCE
03951	EMERGENCY MANAGEMENT ASSIST
04017	UNITED NATIONS + CONSULATE
04028	ENFORCEMENT OVERTIME DRUG
04032	GATEWAY NATIONAL PARK PROTECTI
04044	CJCC REGIONAL PLANNING BOARD
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
04133	HIDTA-REGIONAL NARC TRAINING
04139	WEED AND SEED PROJECT
04140	BYRNE FORMULA GRANT PROGRAM - DTAP
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO
04148	ANTI MONEY-LAUNDERING GRANT
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04166	COPS UNIVERSAL HIRING
04167	LOCAL LAW ENFORCEMENT BLOCK
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04175	VIOLENCE AGAINST WOMEN
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04190	COPS ADVANCING COMMUNITY POLIC
04191	COPS MORE GRANT
04192	DOMESTIC VIOLENCE LINKED DATAB
04196	FEDERAL ANTI-TERRORIST AID
04197	STATE CRIMINAL ALIENS ASSISTAN
04203	BYRNE FORENSIC PROSECUTION
04204	BRONX COMMUNITY PROSECUTION PROJECT
04208	DATA CENTER PROJECT
04209	DJJ/DOP INTAKE PROJECT
04211	SCHOOL BASED PARTNERSHIP PROGRAM
04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
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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
04229	COMMUNITY GUN VIOLENCE PROSECUTION
04230	ARREST POLICIES&ENFORCEMENT PROTECTION
04231	ED BYRNE-COLD CASE
04232	ED BYRNE-CHILD ABUSE
04233	HIDTA RENTAL PROGRAM
04234	COUNTER TERRORISM HELICOPTER
04235	DOJ COMMUNICATION GRANT
04236	CONSPIRACY INVESTIGATION UNIT
04237	JUVENILE ACCOUNTABILITY COURT
04238	URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE
04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
04241	ED BYRNE-MALTESE FELONY VIOLENCE GRANT
04242	PROJECT SENTRY
05930	QUEENSBOROUGH BRIDGE
05931	WILLIAMSBURGH BRIDGE
05935	PURCHASE OF TRANSIT BUSES
05959	MANHATTAN BRIDGE
05988	COLLEGE POINT BUS MAINTENANCE
05991	INTERMODAL SURFACE TRANSPORT
05992	CONGESTION MITIGATION AIR
05998	SOUTHEAST BROOKLYN BUS MAINT
06002	TRAFFIC INJURY PREVENTION
06004	WHITEHALL FERRY TERMINAL
06005	BUS FLEET MANAGEMENT STUDY
06008	SI/BKLYN TRANSIT MOBOLITY ENHANCEMENT
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06010	COMPRESSED NATURAL GAS COLLEGE POINT
06903	PEDESTRIAN SAFETY
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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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07965	FEDERAL MEDICAID MANAGED CARE
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07976	HEALTHY NEIGHBORHOOD PROGRAM
07981	CHILDREN FAMILY COMMUNITY SUP
07987	LABORATORY SURVEILLANCE
07992	PROGRAM SUPPORT CENTER
07993	DOMESTIC PREPAREDNESS EQUIPMENT
07998	PREGNANCY RISK ASSESSMENT
07999	PUBLIC HEALTH BIOTERRORISM
08001	HOME BASED CRISIS FED.
08002	TB EPIDEMIOLOGIC
08003	VIRAL HEPATITIS PREVENTION
08004	ADULT CLINICAL IFRASTRUCTURE
08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR
08006	HEALTHY START INITIATIVE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MUSEUM
08011	SAMSHA ELDERLY PUBLIC HOUSING
08012	MENTALLY ILL CHEMICAL ABUSERS
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM
08014	WOMEN IN NEED- SAMSHA
09387	SETON FALLS PARK RESTORATION
09390	URBAN WETLAND EVALUATION PROGRAM
09391	US EPA EMPACT GRANT
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11918	EMERG.RELOCATION WELFARE TEN.
11919	MEDICAID-HEALTH & MEDICAL CARE
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	NUTRITION PROGRAM FOR THE ELDERLY
11944	TANF - HOMELESS FAMILIES
11950	SUPPORTIVE HOUSING PROGRAM
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING

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11965	IVD- CHILD SUPPORT ENFORCEMENT
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11972	ADMINISTRATION
11973	WELFARE TO WORK
11974	MEDICAID LONG TERM CARE
11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
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11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
11984	IVE-PREVENTIVE SERVICES
11986	FOOD STAMP ADMINISTRATION
11987	SPECIAL PROJECTS
11989	COLLABORATIVE INVESTMENT FOR CHILD. PROJ
11996	HIV CARE FORMULA GRANT
11997	PROJECT LIBERTY
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3F HEALTH PROM + DISEASE
12510	TITLE VII ELDER ABUSE PRVNTION
12513	LOW-INCOME HOME ENERGY ASSISTANCE
12516	OPERATION RESTORE TRUST GRANT
12517	TITLE-E CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	SSI BOUNTY PAYMENTS
13017	IND VOCATIONAL ED & SKILLS TRAIN
13018	TREATMENT ALT DUALY DIAGNOSED DEFENDANT
13019	MEDICAL MONITORING RELATED 9/11/01
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
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13901	SCHOOL LUNCH
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13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13910	BILINGUAL EDUCATION
13912	ECIA CHAPTER I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	SUMMER FEEDING PROGRAM
13920	SCHOOL BRKFST PROGRAM-PRISONS
13924	ECIA CHAPTER II BLOCK GRANT
13926	ESEA TITLE II MATH + SCIENCE
13927	MAGNET SCHOOL MONEY-FEDERAL F
13928	DRUG FREE SCHOOLS AID
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13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
13937	EVEN START STATE EDUCATIONAL AGENCIES
13939	COMMUNITY LEARNING CENTERS
13941	TITLE III-LEP & IMMIGRATION STUDENT
14700	CDA/CBO ADULT LITERACY PROGRAM
15100	MICROFILMING NYC MAYOR'S PAPERS
15602	AGING TITLE IV PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM
15604	WTC TRAUMATIC BRAIN INJURY
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
15607	NIEHS-HAZMAT TRAINING
15702	AMERICORPS PROJECT
15901	HEAD START GRANT
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15924	EQUAL EMPLOY OPPORT COMM GRANT
16053	UMTA MASS TRANSIT STUDIES
16149	Workforce Investment Act - Adult
16150	W.I.A. OUT OF SCHOOL YOUTH
16151	W.I.A. IN SCHOOL YOUTH
16152	W.I.A. DISLOCATED WORKERS
16154	Workforce Investment Act Central Adminis
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM
16157	REWARDING YOUTH ACHIEVEMENT
16158	YOUTH DISABILITY GRANT
19913	REIM STATE READY INMATES
19914	STATE AUTOPSY REIMBURSEMENT
19916	COURT RETURN
19927	ALTERNATIVES TO INCARCERATION
19929	FORFEITURE LAW ENFORCEMENT
19930	CRIMES AGAINST REVENUES
19935	ENFORCEMENT OF NAVIGATION LAWS
19942	STATE AID TO DEPT OF PROBATION
19949	STATE FELONY PROGRAM(EDDCP)
19967	STATE AID-TRANSPORT. OF PRISON
19973	TEMPORARY HOUSING STATE PRISON
19980	INTENS SUPERVISION PROG
19991	CRIME VICTIMS COMPENSATION BD.
19992	CRIME VICTIMS PROGRAM
21604	JUVENILE INTENSIVE SUPERVISION
21606	KINGS COUNTY JUVENILE OFFENDER
21607	MANHANTTAN TREATMENT COURT INTERN SUPERV
21912	CONSOLIDATED HIWAY IMPROVEMENT
21950	ARTERIAL HIGHWAY REIMBURSEMENT
21951	ARTERIAL MAINTENANCE
21954	MULTI-MODAL PROGRAM
23801	HIGHWAY EMERGENCY LOCAL PATROL
23900	MEDICAID-HEALTH & MEDICAL CARE

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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

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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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REVENUE SOURCE TABLE OF CONTENTS

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 - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,670	7	3	332,670	112,000
		SUBTOTAL FOR F/T SALARIED	4	220,670	7	3	332,670	112,000
04 ADD GRS PAY		047 OVERTIME		38,626			38,626	
		SUBTOTAL FOR ADD GRS PAY		38,626			38,626	
		SUBTOTAL FOR BUDGET CODE 1600	4	259,296	7	3	371,296	112,000
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	242,131		7-		242,131-
		SUBTOTAL FOR F/T SALARIED	7	242,131		7-		242,131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,086				37,086-
		SUBTOTAL FOR FRINGE BENES		37,086				37,086-
		SUBTOTAL FOR BUDGET CODE 1602	7	279,217		7-		279,217-
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,923	3		154,923	
		SUBTOTAL FOR F/T SALARIED	3	154,923	3		154,923	
		SUBTOTAL FOR BUDGET CODE 1610	3	154,923	3		154,923	
		TOTAL FOR	14	693,436	10	4-	526,219	167,217-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,072,211	20	3	1,177,343	105,132
		SUBTOTAL FOR F/T SALARIED	17	1,072,211	20	3	1,177,343	105,132
03 UNSALARIED		031 UNSALARIED		303,280			303,280	
		SUBTOTAL FOR UNSALARIED		303,280			303,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		10,677			10,677	
		047 OVERTIME		9,300			9,300	
			2892					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
		056 EARLY RET.TERMINAL LEAVE.....					263,147		263,147
		SUBTOTAL FOR ADD GRS PAY		21,136			284,283		263,147
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,050			25,050		
		SUBTOTAL FOR AMT TO SCHED		25,050			25,050		
		SUBTOTAL FOR BUDGET CODE 1000	17	1,421,677	20	3	1,789,956		368,279
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	99,004		4-			99,004-
		SUBTOTAL FOR F/T SALARIED	4	99,004		4-			99,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,214					28,214-
		SUBTOTAL FOR FRINGE BENES		28,214					28,214-
		SUBTOTAL FOR BUDGET CODE 1003	4	127,218		4-			127,218-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,401,421			1,401,421		
		SUBTOTAL FOR F/T SALARIED		1,401,421			1,401,421		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642			3,642		
		047 OVERTIME		10,926			10,926		
		SUBTOTAL FOR ADD GRS PAY		14,568			14,568		
		SUBTOTAL FOR BUDGET CODE 1005		1,415,989			1,415,989		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000		3-			400,000-
		SUBTOTAL FOR F/T SALARIED	3	400,000		3-			400,000-
		SUBTOTAL FOR BUDGET CODE 1110	3	400,000		3-			400,000-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000		3-			400,000-
		SUBTOTAL FOR F/T SALARIED	3	400,000		3-			400,000-
		SUBTOTAL FOR BUDGET CODE 1120	3	400,000		3-			400,000-
BUDGET CODE: 1130 MANHATTAN BORO COMM									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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	3			3-			
		SUBTOTAL FOR F/T SALARIED	3			3-			
		SUBTOTAL FOR BUDGET CODE 1130	3			3-			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000		4-		400,000-	
		SUBTOTAL FOR F/T SALARIED	4	400,000		4-		400,000-	
		SUBTOTAL FOR BUDGET CODE 1140	4	400,000		4-		400,000-	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,000		3-		96,000-	
		SUBTOTAL FOR F/T SALARIED	3	96,000		3-		96,000-	
		SUBTOTAL FOR BUDGET CODE 1150	3	96,000		3-		96,000-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	4,260,884	20	17-	3,205,945	1,054,939-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,431,594	21	3-	1,199,698	231,896-	
		SUBTOTAL FOR F/T SALARIED	24	1,431,594	21	3-	1,199,698	231,896-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,288			1,288		
		SUBTOTAL FOR OTH SALARIED		1,288			1,288		
03 UNSALARIED		031 UNSALARIED		6,290			6,290		
		SUBTOTAL FOR UNSALARIED		6,290			6,290		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458			32,458		
		047 OVERTIME		55,075			55,075		
		061 SUPPER MONEY		2,000			2,000		
		SUBTOTAL FOR ADD GRS PAY		89,533			89,533		
		SUBTOTAL FOR BUDGET CODE 1200	24	1,528,705	21	3-	1,296,809	231,896-	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
			2894						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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	92,000	2		92,000		
		SUBTOTAL FOR F/T SALARIED	2	92,000	2		92,000		
		SUBTOTAL FOR BUDGET CODE 1202	2	92,000	2		92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,122		1-		11,122-	
		SUBTOTAL FOR F/T SALARIED	1	11,122		1-		11,122-	
03 UNSALARIED		031 UNSALARIED		28,139				28,139-	
		SUBTOTAL FOR UNSALARIED		28,139				28,139-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,189				11,189-	
		SUBTOTAL FOR FRINGE BENES		11,189				11,189-	
		SUBTOTAL FOR BUDGET CODE 1204	1	50,450		1-		50,450-	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,169	8		450,169		
		SUBTOTAL FOR F/T SALARIED	8	450,169	8		450,169		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580				580	
		042 LONGEVITY DIFFERENTIAL		6,559				6,559	
		047 OVERTIME		33,460				33,460	
		SUBTOTAL FOR ADD GRS PAY		40,599				40,599	
		SUBTOTAL FOR BUDGET CODE 1207	8	490,768	8		490,768		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	35	2,161,923	31	4-	1,879,577	282,346-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,728	31		1,873,728		
		SUBTOTAL FOR F/T SALARIED	31	1,873,728	31		1,873,728		
03 UNSALARIED		031 UNSALARIED		32,291				32,291	
		SUBTOTAL FOR UNSALARIED		32,291				32,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700				700	
			2895						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		042 LONGEVITY DIFFERENTIAL		14,658			14,658		
		047 OVERTIME		88,230			88,230		
		061 SUPPER MONEY		1,000			1,000		
		SUBTOTAL FOR ADD GRS PAY		104,588			104,588		
		SUBTOTAL FOR BUDGET CODE 1210	31	2,010,607	31		2,010,607		
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	288,303		11-		288,303-	
		SUBTOTAL FOR F/T SALARIED	11	288,303		11-		288,303-	
03 UNSALARIED		031 UNSALARIED		137,832				137,832-	
		SUBTOTAL FOR UNSALARIED		137,832				137,832-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,449				121,449-	
		SUBTOTAL FOR FRINGE BENES		121,449				121,449-	
		SUBTOTAL FOR BUDGET CODE 1213	11	547,584		11-		547,584-	
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9		368,622		
		SUBTOTAL FOR F/T SALARIED	9	368,622	9		368,622		
03 UNSALARIED		031 UNSALARIED		20,423			20,423		
		SUBTOTAL FOR UNSALARIED		20,423			20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563		
		042 LONGEVITY DIFFERENTIAL		7,853			7,853		
		047 OVERTIME		39,276			39,276		
		061 SUPPER MONEY		400			400		
		SUBTOTAL FOR ADD GRS PAY		48,092			48,092		
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9		437,137		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	107,566	4	1-	85,600	21,966-	
		SUBTOTAL FOR F/T SALARIED	5	107,566	4	1-	85,600	21,966-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,260				6,260-	
		SUBTOTAL FOR FRINGE BENES		6,260				6,260-	
		SUBTOTAL FOR BUDGET CODE 1216	5	113,826	4	1-	85,600	28,226-	
			2896						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	726,958	17		726,958	
		SUBTOTAL FOR F/T SALARIED	17	726,958	17		726,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833			3,833	
		047 OVERTIME		25,923			25,923	
		SUBTOTAL FOR ADD GRS PAY		29,756			29,756	
		SUBTOTAL FOR BUDGET CODE 1217	17	756,714	17		756,714	
		TOTAL FOR FINANCIAL MANAGEMENT	73	3,865,868	61	12-	3,290,058	575,810-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,249,133	23		1,267,386	18,253
		SUBTOTAL FOR F/T SALARIED	23	1,249,133	23		1,267,386	18,253
03 UNSALARIED		031 UNSALARIED		24,026			24,026	
		SUBTOTAL FOR UNSALARIED		24,026			24,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080			6,080	
		042 LONGEVITY DIFFERENTIAL		75,390			75,390	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		314,578			314,578	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		400,156			400,156	
		SUBTOTAL FOR BUDGET CODE 1220	23	1,673,315	23		1,691,568	18,253
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,571		1-		13,571-
		SUBTOTAL FOR F/T SALARIED	1	13,571		1-		13,571-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,868				3,868-
		SUBTOTAL FOR FRINGE BENES		3,868				3,868-
		SUBTOTAL FOR BUDGET CODE 1223	1	17,439		1-		17,439-
			2897					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,863	6		338,863	
SUBTOTAL FOR F/T SALARIED			6	338,863	6		338,863	
SUBTOTAL FOR BUDGET CODE 1227			6	338,863	6		338,863	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	224,298	8		212,490	11,808-
SUBTOTAL FOR F/T SALARIED			8	224,298	8		212,490	11,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27			27	
		047 OVERTIME		102			102	
SUBTOTAL FOR ADD GRS PAY				129			129	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,138			4,138	
SUBTOTAL FOR AMT TO SCHED				4,138			4,138	
SUBTOTAL FOR BUDGET CODE 1290			8	228,565	8		216,757	11,808-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	190,046	8		190,046	
SUBTOTAL FOR F/T SALARIED			8	190,046	8		190,046	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		4,909			4,909	
		047 OVERTIME		3,636			3,636	
SUBTOTAL FOR ADD GRS PAY				9,125			9,125	
SUBTOTAL FOR BUDGET CODE 1297			8	199,171	8		199,171	
TOTAL FOR ACCOUNTING MANAGEMENT			46	2,457,353	45	1-	2,446,359	10,994-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,319,374	30		1,394,374	75,000
SUBTOTAL FOR F/T SALARIED			30	1,319,374	30		1,394,374	75,000
02 OTH SALARIED		021 PART-TIME POSITIONS		2,680			2,680	
			2898					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR OTH SALARIED					2,680						2,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			14,236				14,236		
		042 LONGEVITY DIFFERENTIAL			23,416				23,416		
		045 HOLIDAY PAY			1,839				1,839		
		047 OVERTIME			83,169				83,169		
		061 SUPPER MONEY			2,600				2,600		
SUBTOTAL FOR ADD GRS PAY					125,260						125,260
SUBTOTAL FOR BUDGET CODE 1230				30	1,447,314	30			1,522,314	75,000	
BUDGET CODE: 1237 Personnel & Payroll IFA Burden											
01 F/T SALARIED		001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 1237											
TOTAL FOR PERSONNEL + PAYROLL				30	1,447,314	30			1,522,314	75,000	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR											
BUDGET CODE: 1240 VEHICLE MAINTENANCE											
01 F/T SALARIED		001 FULL YEAR POSITIONS	67		3,456,419	72		5	3,567,284	110,865	
SUBTOTAL FOR F/T SALARIED					3,456,419	72		5	3,567,284	110,865	
03 UNSALARIED		031 UNSALARIED			2,097				2,097		
SUBTOTAL FOR UNSALARIED					2,097						2,097
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			12,981				12,981		
		042 LONGEVITY DIFFERENTIAL			12,319				12,319		
		043 SHIFT DIFFERENTIAL			108,174				108,174		
		045 HOLIDAY PAY			433				433		
		047 OVERTIME			602,351				602,351		
		049 BACKPAY - PRIOR YEARS			259,182				259,182		
		061 SUPPER MONEY			200				200		
SUBTOTAL FOR ADD GRS PAY					995,640						995,640
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			270,953				270,953		
SUBTOTAL FOR AMT TO SCHED					270,953						270,953
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1,300				1,300		
				2899							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				1,300			1,300	
SUBTOTAL FOR BUDGET CODE 1240			67	4,726,409	72	5	4,837,274	110,865
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,878		5-		209,878-
SUBTOTAL FOR F/T SALARIED			5	209,878		5-		209,878-
03 UNSALARIED		031 UNSALARIED		220,000				220,000-
SUBTOTAL FOR UNSALARIED				220,000				220,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,929				64,929-
SUBTOTAL FOR FRINGE BENES				64,929				64,929-
SUBTOTAL FOR BUDGET CODE 1242			5	494,807		5-		494,807-
BUDGET CODE: 1243 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,645		1-		55,645-
SUBTOTAL FOR F/T SALARIED			1	55,645		1-		55,645-
SUBTOTAL FOR BUDGET CODE 1243			1	55,645		1-		55,645-
BUDGET CODE: 1246 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	128,280		5-		128,280-
SUBTOTAL FOR F/T SALARIED			5	128,280		5-		128,280-
03 UNSALARIED		031 UNSALARIED		18,362				18,362-
SUBTOTAL FOR UNSALARIED				18,362				18,362-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,000				35,000-
SUBTOTAL FOR FRINGE BENES				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 1246			5	181,642		5-		181,642-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			78	5,458,503	72	6-	4,837,274	621,229-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME								
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT								
2900								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,467			1,467	
		SUBTOTAL FOR F/T SALARIED		1,467			1,467	
		SUBTOTAL FOR BUDGET CODE 1250		1,467			1,467	
		TOTAL FOR CONVERSION NAME		1,467			1,467	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,272,527	25		1,251,303	21,224-
		SUBTOTAL FOR F/T SALARIED	25	1,272,527	25		1,251,303	21,224-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297	
		042 LONGEVITY DIFFERENTIAL		37,987			37,987	
		043 SHIFT DIFFERENTIAL		216			216	
		047 OVERTIME		43,180			43,180	
		061 SUPPER MONEY		462			462	
		SUBTOTAL FOR ADD GRS PAY		83,142			83,142	
		SUBTOTAL FOR BUDGET CODE 1260	25	1,355,669	25		1,334,445	21,224-
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,534		4-		118,534-
		SUBTOTAL FOR F/T SALARIED	4	118,534		4-		118,534-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,782				33,782-
		SUBTOTAL FOR FRINGE BENES		33,782				33,782-
		SUBTOTAL FOR BUDGET CODE 1262	4	152,316		4-		152,316-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,798	7		249,798	
		SUBTOTAL FOR F/T SALARIED	7	249,798	7		249,798	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594	
		042 LONGEVITY DIFFERENTIAL		940			940	
		047 OVERTIME		14,072			14,072	
		SUBTOTAL FOR ADD GRS PAY		17,606			17,606	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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 1267			7	267,404	7		267,404	
TOTAL FOR ENGINEERING PRE-AUDITS			36	1,775,389	32	4-	1,601,849	173,540-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,135,298	41	1	2,148,760	13,462
SUBTOTAL FOR F/T SALARIED			40	2,135,298	41	1	2,148,760	13,462
03 UNSALARIED		031 UNSALARIED		22,140			22,140	
SUBTOTAL FOR UNSALARIED				22,140			22,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	
		042 LONGEVITY DIFFERENTIAL		13,145			13,145	
		045 HOLIDAY PAY		5,410			5,410	
		047 OVERTIME		203,093			203,093	
SUBTOTAL FOR ADD GRS PAY				223,387			223,387	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,178			22,178	
SUBTOTAL FOR AMT TO SCHED				22,178			22,178	
SUBTOTAL FOR BUDGET CODE 1270			40	2,403,003	41	1	2,416,465	13,462
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,216,172	30		1,216,172	
SUBTOTAL FOR F/T SALARIED			30	1,216,172	30		1,216,172	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		21,051			21,051	
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		123,646			123,646	
SUBTOTAL FOR ADD GRS PAY				166,911			166,911	
SUBTOTAL FOR BUDGET CODE 1272			30	1,383,083	30		1,383,083	
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	76,104		4-		76,104-
SUBTOTAL FOR F/T SALARIED			4	76,104		4-		76,104-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787				19,787-	
		SUBTOTAL FOR FRINGE BENES		19,787				19,787-	
		SUBTOTAL FOR BUDGET CODE 1274	4	95,891		4-		95,891-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	74	3,881,977	71	3-	3,799,548	82,429-	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,818	8	1	403,081	40,737-	
		SUBTOTAL FOR F/T SALARIED	7	443,818	8	1	403,081	40,737-	
03 UNSALARIED		031 UNSALARIED		5,452			5,452		
		SUBTOTAL FOR UNSALARIED		5,452			5,452		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717			1,717		
		042 LONGEVITY DIFFERENTIAL		1,167			1,167		
		047 OVERTIME		5,480			5,480		
		SUBTOTAL FOR ADD GRS PAY		8,364			8,364		
		SUBTOTAL FOR BUDGET CODE 1300	7	457,634	8	1	416,897	40,737-	
		TOTAL FOR EEO + LABOR RELATIONS	7	457,634	8	1	416,897	40,737-	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,745	13		855,745		
		SUBTOTAL FOR F/T SALARIED	13	855,745	13		855,745		
03 UNSALARIED		031 UNSALARIED					150,000	150,000	
		SUBTOTAL FOR UNSALARIED					150,000	150,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302			2,302		
		042 LONGEVITY DIFFERENTIAL		2,542			2,542		
		047 OVERTIME		15,959			15,959		
		SUBTOTAL FOR ADD GRS PAY		20,803			20,803		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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 1400			13	876,548	13		1,026,548	150,000
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,568		1-		20,568-
SUBTOTAL FOR F/T SALARIED			1	20,568		1-		20,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,862				5,862-
SUBTOTAL FOR FRINGE BENES				5,862				5,862-
SUBTOTAL FOR BUDGET CODE 1402			1	26,430		1-		26,430-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	63,167	4		63,167	
SUBTOTAL FOR F/T SALARIED			4	63,167	4		63,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239	
SUBTOTAL FOR ADD GRS PAY				239			239	
SUBTOTAL FOR BUDGET CODE 1407			4	63,406	4		63,406	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	670,770	16		681,463	10,693
SUBTOTAL FOR F/T SALARIED			16	670,770	16		681,463	10,693
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005	
		042 LONGEVITY DIFFERENTIAL		9,182			9,182	
		045 HOLIDAY PAY		1,839			1,839	
		047 OVERTIME		40,103			40,103	
SUBTOTAL FOR ADD GRS PAY				52,129			52,129	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000	
SUBTOTAL FOR FRINGE BENES				10,000			10,000	
SUBTOTAL FOR BUDGET CODE 1410			16	732,899	16		743,592	10,693
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,031	22		1,219,031	
SUBTOTAL FOR F/T SALARIED			22	1,219,031	22		1,219,031	
03 UNSALARIED		031 UNSALARIED		200,000			200,000	
SUBTOTAL FOR UNSALARIED				200,000			200,000	
			2904					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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		580			580		
		042 LONGEVITY DIFFERENTIAL		18,149			18,149		
		047 OVERTIME		17,146			17,146		
		SUBTOTAL FOR ADD GRS PAY		35,875			35,875		
		SUBTOTAL FOR BUDGET CODE 1420	22	1,454,906	22		1,454,906		
		TOTAL FOR LEGAL AFFAIRS	56	3,154,189	55	1-	3,288,452	134,263	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	642,084		14-		642,084-	
		SUBTOTAL FOR F/T SALARIED	14	642,084		14-		642,084-	
03 UNSALARIED		031 UNSALARIED		82,759			106,063	23,304	
		SUBTOTAL FOR UNSALARIED		82,759			106,063	23,304	
		SUBTOTAL FOR BUDGET CODE 1550	14	724,843		14-	106,063	618,780-	
		TOTAL FOR CONSTRUCTION COORDINATION	14	724,843		14-	106,063	618,780-	
		TOTAL FOR EXEC ADM & PLANN MGT.	500	30,340,780	435	65-	26,922,022	3,418,758-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	30,340,780	435	26,922,022	3,418,758-
FINANCIAL PLAN SAVINGS		500,000-	24-	965,975-	465,975-
APPROPRIATION	500	29,840,780	411	25,956,047	3,884,733-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		24,708,146		23,249,058	1,459,088-
OTHER CATEGORICAL		181,642			181,642-
CAPITAL FUNDS - I.F.A.		2,116,326		2,366,326	250,000
STATE		626,856			626,856-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,150,810		283,663	1,867,147-
INTRA-CITY SALES		57,000		57,000	
TOTAL		29,840,780		25,956,047	3,884,733-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

-----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										
*1145	ADMINISTRATIVE CITY PLANN	D 841	10053	42,349-137,207			1	76,798	1	76,798
*1228	ADMINISTRATIVE REAL PROPE	D 841	10047	42,349-137,207			1	107,389	1	107,389
*1311	COMPUTER SPECIALIST (OPER	D 841	13622	59,175- 80,320			1	65,000	1	65,000
*1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	39,367- 75,286			1	40,665	1	40,665
*1585	ASSISTANT ARCHITECT	D 841	21210	43,675- 56,986			1	56,986	1	56,986
*1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032			1	63,945	1	63,945
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513			2	86,175	2	86,175
*1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206			1	39,203	1	39,203
*2182	ASSOCIATE BOOKKEEPER	D 841	40527	36,065- 45,725			3	113,608	3	113,608
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	56,115- 76,164			1	66,203	1	66,203
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	133,000	1	162,800		29,800
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	42,349-137,207	1	116,269	1	153,040		36,771
1111	TRANSPORTATION BOROUGH CO	D 841	06669	42,349-137,207	2	187,229			-2	-187,229
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	3	221,206	2	177,088	-1	-44,118
1136	COUNSEL (TRANSPORTATION)	D 841	95922	42,349-137,207	1	91,472	1	136,609		45,137
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	42,349-137,207	1	88,605	1	67,919		-20,686
1139	AGENCY CHIEF CONTRACTING	D 841	82950	42,349-137,207	1	63,976	1	76,897		12,921
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	33,000-156,000	2	153,667	2	181,238		27,571
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	2	111,611	1	99,318	-1	-12,293
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	3	196,898	4	306,576	1	109,678
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	16	1,157,046	24	2,157,523	8	1,000,477
1189	ADMINISTRATIVE PUBLIC INF	D 841	10033	39,154-156,000	2	137,984			-2	-137,984
1193	ADMINISTRATIVE LABOR RELA	D 841	82994	42,349-137,207	1	78,621			-1	-78,621
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	39,154-156,000	2	154,361	2	223,674		69,313
1203	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000			2	138,648	2	138,648
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	2	166,850	2	175,021		8,171
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	1	78,000	2	176,186	1	98,186
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000	4	269,958	2	223,459	-2	-46,499
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	42,349-137,207	1	54,510	2	166,153	1	111,643
1253	DIRECTOR (DISCIPLINE)	D 841	06317	39,154-156,000	1	60,794			-1	-60,794
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	42,349-137,207	1	74,691			-1	-74,691
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	15	766,334	11	799,554	-4	33,220
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	63,286- 91,966	10	544,475	9	616,521	-1	72,046
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	64,237	1	70,175		5,938
1323	*ATTORNEY AT LAW	D 841	30085	46,021- 81,130	1	43,934			-1	-43,934
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	40	2,102,606	42	2,536,945	2	434,339
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	45,199- 58,521	1	46,692			-1	-46,692
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	50,085- 65,878	4	178,227	3	166,602	-1	-11,625
1378	MANAGEMENT AUDITOR	D 841	40502	43,255- 60,175	4	148,264	3	133,097	-1	-15,167
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	5	243,592	2	118,889	-3	-124,703
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	1	56,775	2	152,841	1	96,066
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	7	262,380	4	258,704	-3	-3,676
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287			1	61,639	1	61,639
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	2	106,381	1	51,845	-1	-54,536

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		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										
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	63,013	1	68,969		5,956
1465	CITY PLANNER	D 841	22122	42,244- 63,871	4	178,381	1	44,983	-3	-133,398
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	1	51,228	6	398,650	5	347,422
1475	WELDER	D 841	92355	49,506- 49,506	2	113,086			-2	-113,086
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	6	262,572	9	496,410	3	233,838
1482	ATTORNEY TRAINEE	D 841	30101	43,091- 43,091			2	88,768	2	88,768
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	2	84,443	2	111,142		26,699
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	52	2,344,379	69	2,961,598	17	617,219
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175	9	385,588	6	312,046	-3	-73,542
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	83	4,481,228	31	1,868,048	-52	-2,613,180
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	5	255,985	2	120,518	-3	-135,467
1565	BLACKSMITH	D 841	92305	73,331- 73,331	2	131,794			-2	-131,794
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	4	171,802	4	199,774		27,972
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	2	77,147	1	52,592	-1	-24,555
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	1	49,855	1	56,054		6,199
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	3	243,834	7	447,615	4	203,781
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	54,773	1	62,848		8,075
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	2	69,042	2	82,995		13,953
1635	BLACKSMITH'S HELPER	D 841	92306	54,998- 54,998	1	49,443			-1	-49,443
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	59,593- 59,593	2	102,134	1	59,625	-1	-42,509
1685	SUPERVISOR OF RADIO OPERA	D 841	90460	37,324- 44,561	1	47,977			-1	-47,977
1700	COMMUNITY COORDINATOR (WI	D 841	56058	38,106- 56,396	2	86,160	5	221,308	3	135,148
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	19	925,241	10	450,955	-9	-474,286
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	143,007	3	174,577		31,570
1735	CARPENTER	D 841	92005	37,746- 53,578	6	301,230	5	291,406	-1	-9,824
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530			3	153,028	3	153,028
1757	SUPERVISOR	D 841	91310	48,246- 52,610	1	45,477			-1	-45,477
1765	SUPERVISING SUPERINTENDEN	D 841	91350	40,827- 46,227	1	70,000			-1	-70,000
1770	SENIOR PHOTOGRAPHER	D 841	90635	38,418- 51,734	1	32,920	1	41,490		8,570
1785	SUPERVISING TRAFFIC CONTR	D 841	31750	42,426- 51,783	1	36,396			-1	-36,396
1795	PLUMBER	D 841	91915	49,165- 68,716	3	180,378	3	198,192		17,814
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	45,090			-1	-45,090
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	37,496- 51,994	1	39,344			-1	-39,344
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	37,745- 48,286			1	40,764	1	40,764
1844	CONTRACT SPECIALIST	D 841	40561	32,066- 53,028	6	239,147			-6	-239,147
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	127,158	5	250,141	2	122,983
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058			1	30,403	1	30,403
1878	SENIOR RADIO OPERATOR	D 841	90435	30,525- 39,243	1	36,730			-1	-36,730
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	45,320	9	385,988	8	340,668
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	43,251- 52,994	3	135,000	6	320,625	3	185,625
1920	ECONOMIST	D 841	40910	35,083- 46,162	2	73,040	1	41,490	-1	-31,550
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	22,623- 27,321	1	23,838			-1	-23,838
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	10	329,818	8	293,856	-2	-35,962
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	27,115			-1	-27,115

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		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										
1960	ACCOUNTANT	D 841	40510	35,083- 45,821	8	257,193	6	222,114	-2	-35,079
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	2	62,179	1	36,276	-1	-25,903
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	7	221,160	1	31,656	-6	-189,504
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	2	58,518	2	78,922		20,404
2015	PAINTER	D 841	91830	49,786- 56,898	2	86,380	3	149,357	1	62,977
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 42,503	5	152,901			-5	-152,901
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	73,976	3	129,492	1	55,516
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	33,740- 41,694	6	208,597	6	241,710		33,113
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	37,667	4	170,965	3	133,298
2083	CITY LABORER "A" "B"	D 841	90702	41,635- 45,289	1	39,045			-1	-39,045
2108	OPERATIONS COMMUNICATIONS	D 841	20271	28,361- 38,100	6	159,844	6	190,935		31,091
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	2	71,534			-2	-71,534
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	1	33,685	3	128,430	2	94,745
2130	ENGINEERING TECHNICIAN (I	D 841	20113	29,788- 39,738	1	25,526	1	29,789		4,263
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	5	161,609	3	107,623	-2	-53,986
2135	CITY PLANNER TECHNICIAN	D 841	22121	29,789- 39,738	1	25,526	1	29,789		4,263
2140	ASSISTANT ACCOUNTANT	D 841	40505	31,062- 38,912	7	196,054	2	72,708	-5	-123,346
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	3	84,323	6	196,499	3	112,176
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	62	1,763,787	39	1,202,116	-23	-561,671
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	8	199,407	7	214,982	-1	15,575
2184	BOOKKEEPER	D 841	40526	29,625- 38,640	1	31,167	1	29,625		-1,542
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	32,661- 60,318	15	431,850	2	83,194	-13	-348,656
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	3	95,545	4	149,311	1	53,766
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	7	178,999	5	157,167	-2	-21,832
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	30,862- 33,526	2	57,200	2	66,752		9,552
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	33,512- 60,790	1	29,384	1	43,636		14,252
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	14	411,691	12	402,959	-2	-8,732
2270	PUBLIC RECORDS AIDE	D 841	60215	26,430- 35,189	1	22,649	1	27,316		4,667
2275	OFFICE MACHINE AIDE	D 841	11702	22,768- 32,077	2	43,200			-2	-43,200
2371	CITY ATTENDANT	D 841	90647	25,011- 28,841	2	45,098	1	28,012	-1	-17,086
2385	CLERICAL AIDE	D 841	10250	22,768- 27,576	1	20,568			-1	-20,568
2390	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	7	183,845			-7	-183,845
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	9	233,076	2	55,312	-7	-177,764
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	1	32,880	2	76,740	1	43,860
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	1	24,664			-1	-24,664
	SUBTOTAL FOR OBJECT 001				589	26,081,485	476	24,985,178	-113	-1,096,307
	POSITION SCHEDULE FOR U/A 001				589	26,081,485	476	24,985,178	-113	-1,096,307

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,677,197	87		4,677,197	
SUBTOTAL FOR F/T SALARIED			87	4,677,197	87		4,677,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		16,487			16,487	
		043 SHIFT DIFFERENTIAL		27,476			27,476	
		045 HOLIDAY PAY		216			216	
		047 OVERTIME		216,348			216,348	
		049 BACKPAY - PRIOR YEARS		395,712			395,712	
SUBTOTAL FOR ADD GRS PAY				656,347			656,347	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		270,000			270,000	
SUBTOTAL FOR AMT TO SCHED				270,000			270,000	
SUBTOTAL FOR BUDGET CODE 2707			87	5,603,544	87		5,603,544	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			87	5,603,544	87		5,603,544	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,133,694			2,133,694	
SUBTOTAL FOR F/T SALARIED				2,133,694			2,133,694	
03 UNSALARIED		031 UNSALARIED		5,242			5,242	
SUBTOTAL FOR UNSALARIED				5,242			5,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998			2,998	
		042 LONGEVITY DIFFERENTIAL		156,733			156,733	
		047 OVERTIME		404,340			404,340	
SUBTOTAL FOR ADD GRS PAY				564,071			564,071	
SUBTOTAL FOR BUDGET CODE 2000				2,703,007			2,703,007	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	437,235	3		437,235	
SUBTOTAL FOR F/T SALARIED			3	437,235	3		437,235	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		242			242		
		SUBTOTAL FOR UNSALARIED		242			242		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138		
		042 LONGEVITY DIFFERENTIAL		1,078			1,078		
		047 OVERTIME		2,579			2,579		
		SUBTOTAL FOR ADD GRS PAY		3,795			3,795		
		SUBTOTAL FOR BUDGET CODE 2500	3	441,272	3		441,272		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756		1-		32,756-	
		SUBTOTAL FOR F/T SALARIED	1	32,756		1-		32,756-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517				8,517-	
		SUBTOTAL FOR FRINGE BENES		8,517				8,517-	
		SUBTOTAL FOR BUDGET CODE 2502	1	41,273		1-		41,273-	
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,262		10-		571,262-	
		SUBTOTAL FOR F/T SALARIED	10	571,262		10-		571,262-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,528				148,528-	
		SUBTOTAL FOR FRINGE BENES		148,528				148,528-	
		SUBTOTAL FOR BUDGET CODE 2504	10	719,790		10-		719,790-	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,980	4		13,980		
		SUBTOTAL FOR F/T SALARIED	4	13,980	4		13,980		
04 ADD GRS PAY		047 OVERTIME		1,054			1,054		
		SUBTOTAL FOR ADD GRS PAY		1,054			1,054		
		SUBTOTAL FOR BUDGET CODE 2507	4	15,034	4		15,034		
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	18	3,920,376	7	11-	3,159,313	761,063-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,823,818	45	6	3,653,060	170,758-
		SUBTOTAL FOR F/T SALARIED	39	3,823,818	45	6	3,653,060	170,758-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,410,000			1,125,000	285,000-
		SUBTOTAL FOR OTH SALARIED		1,410,000			1,125,000	285,000-
03 UNSALARIED		031 UNSALARIED		62,898			62,898	
		SUBTOTAL FOR UNSALARIED		62,898			62,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		69,208			69,208	
		043 SHIFT DIFFERENTIAL		3,489			3,489	
		045 HOLIDAY PAY		45,342			45,342	
		047 OVERTIME		331,230			452,520	121,290
		056 EARLY RET.TERMINAL LEAVE.....					217,205	217,205
		SUBTOTAL FOR ADD GRS PAY		450,428			788,923	338,495
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		380,312			380,312	
		SUBTOTAL FOR AMT TO SCHED		380,312			380,312	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1			1	
		SUBTOTAL FOR FRINGE BENES		1			1	
		SUBTOTAL FOR BUDGET CODE 2100	39	6,127,457	45	6	6,010,194	117,263-
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,068,797	24		3,068,797	
		SUBTOTAL FOR F/T SALARIED	24	3,068,797	24		3,068,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
		042 LONGEVITY DIFFERENTIAL		12,066			12,066	
		043 SHIFT DIFFERENTIAL		35,302			35,302	
		047 OVERTIME		387,589			266,299	121,290-
		SUBTOTAL FOR ADD GRS PAY		441,448			320,158	121,290-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300	
		SUBTOTAL FOR FRINGE BENES		300			300	
		SUBTOTAL FOR BUDGET CODE 2101	24	3,510,545	24		3,389,255	121,290-

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	85,223		85,223
SUBTOTAL FOR F/T SALARIED					2	2	85,223		85,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					326		326
		047 OVERTIME					979		979
SUBTOTAL FOR ADD GRS PAY							1,305		1,305
SUBTOTAL FOR BUDGET CODE 2105					2	2	86,528		86,528
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,223		2-			85,223-
SUBTOTAL FOR F/T SALARIED			2	85,223		2-			85,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		326					326-
		047 OVERTIME		979					979-
SUBTOTAL FOR ADD GRS PAY				1,305					1,305-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528		2-			86,528-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			65	9,724,530	71	6	9,485,977		238,553-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	1,709,333	84		1,709,333		
SUBTOTAL FOR F/T SALARIED			84	1,709,333	84		1,709,333		
02 OTH SALARIED		022 SEASONAL POSITIONS		342,387			342,387		
SUBTOTAL FOR OTH SALARIED				342,387			342,387		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899		
		042 LONGEVITY DIFFERENTIAL		28,851			28,851		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		253,585			253,585		
SUBTOTAL FOR ADD GRS PAY				294,443			294,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500		
SUBTOTAL FOR FRINGE BENES				3,500			3,500		
SUBTOTAL FOR BUDGET CODE 2110			84	2,349,663	84		2,349,663		
			2913						

EXECUTIVE BUDGET - FY04
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8			8-	
		SUBTOTAL FOR F/T SALARIED	8			8-	
		SUBTOTAL FOR BUDGET CODE 2111	8			8-	
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		897,603			897,603
		SUBTOTAL FOR F/T SALARIED		897,603			897,603
		SUBTOTAL FOR BUDGET CODE 2112		897,603			897,603
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,559,815		43-	1,559,815-
		SUBTOTAL FOR F/T SALARIED	43	1,559,815		43-	1,559,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		444,548			444,548-
		SUBTOTAL FOR FRINGE BENES		444,548			444,548-
		SUBTOTAL FOR BUDGET CODE 2114	43	2,004,363		43-	2,004,363-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	135	5,251,629	84	51-	3,247,266
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,951,335	100		2,951,335
		SUBTOTAL FOR F/T SALARIED	100	2,951,335	100		2,951,335
02 OTH SALARIED		022 SEASONAL POSITIONS		921,252			921,252
		SUBTOTAL FOR OTH SALARIED		921,252			921,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		32,549			32,549
		043 SHIFT DIFFERENTIAL		8,481			8,481
		045 HOLIDAY PAY		108			108
		047 OVERTIME		721,261			721,261
		SUBTOTAL FOR ADD GRS PAY		774,298			774,298
			2914				

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
05		AMT TO SCHED							
	053	AMOUNT TO BE SCHEDULED-PS		1,110			1,110		
		SUBTOTAL FOR AMT TO SCHED		1,110			1,110		
06		FRINGE BENES							
	064	ALLOWANCE FOR UNIFORMS		6,600			6,600		
		SUBTOTAL FOR FRINGE BENES		6,600			6,600		
		SUBTOTAL FOR BUDGET CODE 2120	100	4,654,595	100		4,654,595		
BUDGET CODE: 2121 BKLYN ST MAINT CHIPS O&M									
01		F/T SALARIED			2	2	131,266		131,266
	001	FULL YEAR POSITIONS			2	2	131,266		131,266
		SUBTOTAL FOR F/T SALARIED							
02		OTH SALARIED							
	022	SEASONAL POSITIONS					546,000		546,000
		SUBTOTAL FOR OTH SALARIED					546,000		546,000
		SUBTOTAL FOR BUDGET CODE 2121			2	2	677,266		677,266
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01		F/T SALARIED							
	001	FULL YEAR POSITIONS		1,809,552			1,809,552		
		SUBTOTAL FOR F/T SALARIED		1,809,552			1,809,552		
		SUBTOTAL FOR BUDGET CODE 2122		1,809,552			1,809,552		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	100	6,464,147	102	2	7,141,413		677,266
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01		F/T SALARIED			80	14-	1,656,795		711,547-
	001	FULL YEAR POSITIONS		2,368,342	80	14-	1,656,795		711,547-
		SUBTOTAL FOR F/T SALARIED		2,368,342					
02		OTH SALARIED							
	022	SEASONAL POSITIONS		785,752			561,450		224,302-
		SUBTOTAL FOR OTH SALARIED		785,752			561,450		224,302-
04		ADD GRS PAY							
	041	ASSIGNMENT DIFFERENTIAL		48,678			48,678		
	042	LONGEVITY DIFFERENTIAL		26,067			26,067		
	043	SHIFT DIFFERENTIAL		4,631			4,631		
	045	HOLIDAY PAY		4,298			4,298		
	047	OVERTIME		988,397			838,397		150,000-
			2915						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					1,072,071				922,071	150,000-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS			4,200				4,200	
SUBTOTAL FOR FRINGE BENES					4,200				4,200	
SUBTOTAL FOR BUDGET CODE 2130			80		4,230,365	66		14-	3,144,516	1,085,849-
BUDGET CODE: 2132 THERMO PLASTIC PEDESTRIAN MARK										
01		F/T SALARIED 001 FULL YEAR POSITIONS			1,611,167				1,611,167	
SUBTOTAL FOR F/T SALARIED					1,611,167				1,611,167	
SUBTOTAL FOR BUDGET CODE 2132					1,611,167				1,611,167	
TOTAL FOR MANHATTAN MAINTENANCE			80		5,841,532	66		14-	4,755,683	1,085,849-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF										
01		F/T SALARIED 001 FULL YEAR POSITIONS	162		3,908,092	140		22-	2,820,526	1,087,566-
SUBTOTAL FOR F/T SALARIED			162		3,908,092	140		22-	2,820,526	1,087,566-
02		OTH SALARIED 022 SEASONAL POSITIONS			2,105,706				1,507,566	598,140-
SUBTOTAL FOR OTH SALARIED					2,105,706				1,507,566	598,140-
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			28,125				28,125	
		042 LONGEVITY DIFFERENTIAL			36,795				36,795	
		043 SHIFT DIFFERENTIAL			66,600				66,600	
		045 HOLIDAY PAY			108				108	
		047 OVERTIME			960,353				892,542	67,811-
		050 PMTS TO BENEFIC DECS D EMPLOYES			50,000				50,000	
SUBTOTAL FOR ADD GRS PAY					1,141,981				1,074,170	67,811-
05		AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS			20,272				20,272	
SUBTOTAL FOR AMT TO SCHED					20,272				20,272	
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS			8,500				8,500	
SUBTOTAL FOR FRINGE BENES					8,500				8,500	
SUBTOTAL FOR BUDGET CODE 2140			162		7,184,551	140		22-	5,431,034	1,753,517-

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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: 2141 QUEENS ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	200,000	16	4-	200,000
SUBTOTAL FOR F/T SALARIED			20	200,000	16	4-	200,000
SUBTOTAL FOR BUDGET CODE 2141			20	200,000	16	4-	200,000
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,729,195			2,248,108
SUBTOTAL FOR F/T SALARIED				2,729,195			2,248,108
SUBTOTAL FOR BUDGET CODE 2142				2,729,195			2,248,108
TOTAL FOR QUEENS MAINTENANCE ENGINEER			182	10,113,746	156	26-	7,879,142
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,706,139	57		1,706,139
SUBTOTAL FOR F/T SALARIED			57	1,706,139	57		1,706,139
02 OTH SALARIED		021 PART-TIME POSITIONS		27,592			27,592
		022 SEASONAL POSITIONS		555,013			555,013
SUBTOTAL FOR OTH SALARIED				582,605			582,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		20,123			20,123
		045 HOLIDAY PAY		108			108
		047 OVERTIME		219,501			219,501
SUBTOTAL FOR ADD GRS PAY				251,631			251,631
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700			3,700
SUBTOTAL FOR FRINGE BENES				3,700			3,700
SUBTOTAL FOR BUDGET CODE 2150			57	2,544,075	57		2,544,075
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,053,268			1,053,268
SUBTOTAL FOR F/T SALARIED				1,053,268			1,053,268
SUBTOTAL FOR BUDGET CODE 2152				1,053,268			1,053,268
			2917				

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,597,343	57		3,597,343		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	5,115,377	161	14-	5,115,378		1
SUBTOTAL FOR F/T SALARIED			175	5,115,377	161	14-	5,115,378		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232			69,232		
		042 LONGEVITY DIFFERENTIAL		10,740			10,740		
		043 SHIFT DIFFERENTIAL		3,618			3,618		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		1,540,484			1,540,484		
SUBTOTAL FOR ADD GRS PAY				1,624,182			1,624,182		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,515			17,515		
SUBTOTAL FOR AMT TO SCHED				17,515			17,515		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400			9,400		
SUBTOTAL FOR FRINGE BENES				9,400			9,400		
SUBTOTAL FOR BUDGET CODE 2160			175	6,766,474	161	14-	6,766,475		1
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,000	4		355,000		
SUBTOTAL FOR F/T SALARIED			4	355,000	4		355,000		
SUBTOTAL FOR BUDGET CODE 2161			4	355,000	4		355,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	68-	600,000		2,485,730-
SUBTOTAL FOR F/T SALARIED			88	3,085,730	20	68-	600,000		2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
SUBTOTAL FOR ADD GRS PAY				200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290					698,290-
SUBTOTAL FOR FRINGE BENES				698,290					698,290-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2162			88	3,984,020	20	68-	600,000	3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,600	8		361,600	
SUBTOTAL FOR F/T SALARIED			8	361,600	8		361,600	
SUBTOTAL FOR BUDGET CODE 2165			8	361,600	8		361,600	
BUDGET CODE: 2166 ARTERIAL HWY MAINT TMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,266,335	2		1,770,374	495,961-
SUBTOTAL FOR F/T SALARIED			2	2,266,335	2		1,770,374	495,961-
SUBTOTAL FOR BUDGET CODE 2166			2	2,266,335	2		1,770,374	495,961-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
04 ADD GRS PAY		047 OVERTIME		1				1-
SUBTOTAL FOR ADD GRS PAY				1				1-
SUBTOTAL FOR BUDGET CODE 2169				1				1-
BUDGET CODE: 2175 Arterial Debris Removal - JOP								
03 UNSALARIED		031 UNSALARIED		303,639				303,639-
SUBTOTAL FOR UNSALARIED				303,639				303,639-
SUBTOTAL FOR BUDGET CODE 2175				303,639				303,639-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			277	14,037,069	195	82-	9,853,449	4,183,620-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,401			441,401	
SUBTOTAL FOR F/T SALARIED				441,401			441,401	
03 UNSALARIED		031 UNSALARIED		21,294			21,294	
SUBTOTAL FOR UNSALARIED				21,294			21,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217			217	
			2919					

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				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL			380				380	
		045 HOLIDAY PAY			5				5	
		047 OVERTIME			50,288				38,088	12,200-
		SUBTOTAL FOR ADD GRS PAY			50,890				38,690	12,200-
		SUBTOTAL FOR BUDGET CODE 2200			513,585				501,385	12,200-
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	45,165		11		45,165	
		SUBTOTAL FOR F/T SALARIED		11	45,165		11		45,165	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,163				2,163	
		047 OVERTIME			16,018				16,018	
		SUBTOTAL FOR ADD GRS PAY			18,181				18,181	
		SUBTOTAL FOR BUDGET CODE 2207		11	63,346		11		63,346	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES										
01 F/T SALARIED		001 FULL YEAR POSITIONS			3,992				3,992	
		SUBTOTAL FOR F/T SALARIED			3,992				3,992	
04 ADD GRS PAY		047 OVERTIME			46				46	
		SUBTOTAL FOR ADD GRS PAY			46				46	
		SUBTOTAL FOR BUDGET CODE 2208			4,038				4,038	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		24	408,872		24		408,872	
		SUBTOTAL FOR F/T SALARIED		24	408,872		24		408,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			2,988				2,988	
		047 OVERTIME			57,402				57,402	
		SUBTOTAL FOR ADD GRS PAY			60,390				60,390	
		SUBTOTAL FOR BUDGET CODE 2407		24	469,262		24		469,262	
		TOTAL FOR ROADWAY DESIGN		35	1,050,231		35		1,038,031	12,200-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	151,901	20	4	318,419	166,518
		SUBTOTAL FOR F/T SALARIED	16	151,901	20	4	318,419	166,518
		SUBTOTAL FOR BUDGET CODE 2300	16	151,901	20	4	318,419	166,518
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,562		5-		209,562-
		SUBTOTAL FOR F/T SALARIED	5	209,562		5-		209,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,725				59,725-
		SUBTOTAL FOR FRINGE BENES		59,725				59,725-
		SUBTOTAL FOR BUDGET CODE 2302	5	269,287		5-		269,287-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,129			88,129	
		SUBTOTAL FOR F/T SALARIED		88,129			88,129	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199			2,199	
		047 OVERTIME		545,614			545,614	
		SUBTOTAL FOR ADD GRS PAY		547,813			547,813	
		SUBTOTAL FOR BUDGET CODE 2307		635,942			635,942	
		TOTAL FOR ROADWAY ENGINEERING CONSTR	21	1,057,130	20	1-	954,361	102,769-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	730,078	6		730,078	
		SUBTOTAL FOR F/T SALARIED	6	730,078	6		730,078	
03 UNSALARIED		031 UNSALARIED		65,499			65,499	
		SUBTOTAL FOR UNSALARIED		65,499			65,499	
		SUBTOTAL FOR BUDGET CODE 2400	6	795,577	6		795,577	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,466	4		175,466
SUBTOTAL FOR F/T SALARIED			4	175,466	4		175,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680			680
		047 OVERTIME		4,117			4,117
SUBTOTAL FOR ADD GRS PAY				4,797			4,797
SUBTOTAL FOR BUDGET CODE 2408			4	180,263	4		180,263
TOTAL FOR CAPITAL PLANNING			10	975,840	10		975,840
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,583,480	44		1,548,224
SUBTOTAL FOR F/T SALARIED			44	1,583,480	44		1,548,224
03 UNSALARIED		031 UNSALARIED		35,483			35,483
SUBTOTAL FOR UNSALARIED				35,483			35,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739
		042 LONGEVITY DIFFERENTIAL		44,754			44,754
		043 SHIFT DIFFERENTIAL		4,522			4,522
		045 HOLIDAY PAY		10,177			10,177
		047 OVERTIME		1,125,583			1,125,583
SUBTOTAL FOR ADD GRS PAY				1,186,775			1,186,775
SUBTOTAL FOR BUDGET CODE 2600			44	2,805,738	44		2,770,482
BUDGET CODE: 2601 INSPECTION BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	165,280	7	2	248,631
SUBTOTAL FOR F/T SALARIED			5	165,280	7	2	248,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866
SUBTOTAL FOR ADD GRS PAY				866			866
SUBTOTAL FOR BUDGET CODE 2601			5	166,146	7	2	249,497
BUDGET CODE: 2602 CONVERSION NAME							
			2922				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,050	19		636,050		
SUBTOTAL FOR F/T SALARIED			19	636,050	19		636,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246		
SUBTOTAL FOR ADD GRS PAY				3,246			3,246		
SUBTOTAL FOR BUDGET CODE 2602			19	639,296	19		639,296		
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	379,346	10		379,346		
SUBTOTAL FOR F/T SALARIED			10	379,346	10		379,346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866		
SUBTOTAL FOR ADD GRS PAY				866			866		
SUBTOTAL FOR BUDGET CODE 2603			10	380,212	10		380,212		
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	487,894	13		487,894		
SUBTOTAL FOR F/T SALARIED			13	487,894	13		487,894		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189		
SUBTOTAL FOR ADD GRS PAY				1,189			1,189		
SUBTOTAL FOR BUDGET CODE 2604			13	489,083	13		489,083		
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	595,152	17		595,152		
SUBTOTAL FOR F/T SALARIED			17	595,152	17		595,152		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189		
SUBTOTAL FOR ADD GRS PAY				1,189			1,189		
SUBTOTAL FOR BUDGET CODE 2605			17	596,341	17		596,341		
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,000		5-			150,000-
SUBTOTAL FOR F/T SALARIED			5	150,000		5-			150,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,750					42,750-
SUBTOTAL FOR FRINGE BENES				42,750					42,750-
			2923						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR BUDGET CODE 2606	5	192,750		5-		192,750-
	TOTAL FOR HWY INSP + QUALITY ASSURANCE	113	5,269,566	110	3-	5,124,911	144,655-
	TOTAL FOR HIGHWAY OPERATIONS	1,180	72,906,683	1,000	180-	62,816,273	10,090,410-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,180	72,906,683	1,000	62,816,273	10,090,410-
FINANCIAL PLAN SAVINGS				4-	160,000-	160,000-
APPROPRIATION		1,180	72,906,683	996	62,656,273	10,250,410-
FUNDING SUMMARY						
						INC/DEC (-)
CITY			25,640,262		26,173,264	533,002
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			30,528,221		28,330,921	2,197,300-
STATE			15,166,206		8,065,560	7,100,646-
FEDERAL - JTPA						
FEDERAL - C.D.			86,528		86,528	
FEDERAL - OTHER			1,181,827			1,181,827-
INTRA-CITY SALES			303,639			303,639-
TOTAL			72,906,683		62,656,273	10,250,410-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		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										
*1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269			5	301,298	5	301,298
*1573	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184			1	69,036	1	69,036
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513			1	40,496	1	40,496
*1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532			1	46,915	1	46,915
*2108	OPERATIONS COMMUNICATIONS	D 841	20271	28,361- 38,100			1	30,675	1	30,675
*2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494			2	65,612	2	65,612
*2225	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396			1	24,519	1	24,519
1111	DEPUTY COMMISSIONER (TRAN	D 841	95903	42,349-137,207	1	99,873			-1	-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	1	92,655	1	70,551		-22,104
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207			1	66,953	1	66,953
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000			1	82,000	1	82,000
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	2	118,920	2	204,032		85,112
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	4	296,173	1	89,057	-3	-207,116
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207	1	76,000			-1	-76,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207			3	247,669	3	247,669
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	58,033- 69,000			5	363,875	5	363,875
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	70,796- 79,600	2	151,254	2	141,591		-9,663
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	16	851,724	21	1,222,527	5	370,803
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287			3	167,455	3	167,455
1390	GASOLINE ROLLER ENGINEER	D 841	91616	56,254- 56,254	43	2,540,214	33	2,213,575	-10	-326,639
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	3	157,285	3	170,873		13,588
1420	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	1	38,513			-1	-38,513
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	9	518,366	7	434,085	-2	-84,281
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	6	255,701	1	55,985	-5	-199,716
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	21	1,197,640	20	1,312,624	-1	114,984
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	4	178,719	7	393,788	3	215,069
1465	CITY PLANNER	D 841	22122	42,244- 63,871	2	88,971	2	90,222		1,251
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	5	260,659	3	196,700	-2	-63,959
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	8	412,504	9	546,983	1	134,479
1475	WELDER	D 841	92355	49,506- 49,506			2	127,075	2	127,075
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	2	77,011	1	39,564	-1	-37,447
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	30	1,010,796	36	1,455,831	6	445,035
1550	GARDENER	D 841	81310	42,959- 46,251			52	3,133,501	52	3,133,501
1565	BLACKSMITH	D 841	92305	73,331- 73,331			2	160,984	2	160,984
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	4	185,398	8	387,610	4	202,212
1595	HIGHWAY TRANSPORTATION	D 841	22315	43,675- 72,798	6	313,099	9	461,726	3	148,627
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	1	73,080	1	73,080		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	13	619,092	20	1,091,814	7	472,722
1692	MASONS HELPER	D 841	92225	39,281- 39,281	7	306,021	2	97,488	-5	-208,533
1695	CEMENT MASON	D 841	92210	36,028- 41,175	11	530,756	6	309,675	-5	-221,081
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	3	123,679	2	90,696	-1	-32,983
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	5	222,956	9	431,733	4	208,777
1720	BRICKLAYER	D 841	92205	53,166- 53,166	2	110,610			-2	-110,610
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	5	319,725	3	191,835	-2	-127,890

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	85	3,989,729	82	4,182,801	-3	193,072
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	2	91,102	2	91,092		-10
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	381	19,462,136	387	19,361,013	6	-101,123
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058	151	4,545,130	50	1,827,100	-101	-2,718,030
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	35,720	1	41,685		5,965
1890	CLIMBER & PRUNER	D 841	81303	42,959- 46,251	7	301,894	5	224,869	-2	-77,025
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166			3	120,191	3	120,191
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	43,251- 52,994	12	535,585	19	978,609	7	443,024
1920	SENIOR SERVICE INSPECTOR(	D 841	33766	25,508- 30,167	1	26,878			-1	-26,878
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	38,172- 47,318			1	38,172	1	38,172
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	22,623- 27,321	2	63,475	2	63,475		
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	46,796- 56,752	1	40,100	2	93,592	1	53,492
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	3	90,555	3	109,788		19,233
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	1	29,384	1	38,405		9,021
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	35,103- 43,336	63	2,309,296	65	2,825,704	2	516,408
2075	TITLE EXAMINER	D 841	30805	30,764- 40,149	1	28,208	1	32,917		4,709
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361			1	28,782	1	28,782
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628			2	84,021	2	84,021
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810			1	42,810	1	42,810
2130	ENGINEERING TECHNICIAN	D 841	20113	29,788- 39,738	1	34,052			-1	-34,052
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	1	25,023	1	35,083		10,060
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	50	1,143,782	39	1,193,933	-11	50,151
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	11	267,467	13	379,189	2	111,722
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	33,619			-1	-33,619
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	2	53,823	1	28,048	-1	-25,775
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	14	369,588	46	1,513,252	32	1,143,664
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464			3	82,968	3	82,968
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	8	197,311	7	201,536	-1	4,225
	SUBTOTAL FOR OBJECT 001				1,017	44,901,251	1,028	50,320,743	11	5,419,492
	POSITION SCHEDULE FOR U/A 002				1,017	44,901,251	1,028	50,320,743	11	5,419,492

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,309		12-	483,309-
SUBTOTAL FOR F/T SALARIED			12	483,309		12-	483,309-
03 UNSALARIED		031 UNSALARIED		26,154			26,154-
SUBTOTAL FOR UNSALARIED				26,154			26,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,197			145,197-
SUBTOTAL FOR FRINGE BENES				145,197			145,197-
SUBTOTAL FOR BUDGET CODE 3328			12	654,660		12-	654,660-
TOTAL FOR			12	654,660		12-	654,660-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,756	7	1	356,524 39,768
SUBTOTAL FOR F/T SALARIED			6	316,756	7	1	356,524 39,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,033			2,033
		047 OVERTIME		29,218			29,218
		056 EARLY RET.TERMINAL LEAVE.....					282,033
SUBTOTAL FOR ADD GRS PAY				31,251			313,284 282,033
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255
SUBTOTAL FOR FRINGE BENES				255			255
SUBTOTAL FOR BUDGET CODE 3000			6	348,262	7	1	670,063 321,801
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,845	4		257,845
SUBTOTAL FOR F/T SALARIED			4	257,845	4		257,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662			6,662
		047 OVERTIME		1,894			1,894
SUBTOTAL FOR ADD GRS PAY				8,556			8,556
SUBTOTAL FOR BUDGET CODE 3400			4	266,401	4		266,401
			2928				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			10	614,663	11	1	936,464	321,801
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	15,235,996	396	2	15,330,985	94,989
SUBTOTAL FOR F/T SALARIED			394	15,235,996	396	2	15,330,985	94,989
04 ADD GRS PAY		047 OVERTIME					2,000,000	2,000,000
SUBTOTAL FOR ADD GRS PAY							2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE 3100			394	15,235,996	396	2	17,330,985	2,094,989
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,128,041	8		2,604,478	523,563-
SUBTOTAL FOR F/T SALARIED			8	3,128,041	8		2,604,478	523,563-
03 UNSALARIED		031 UNSALARIED		100,000			100,000	
SUBTOTAL FOR UNSALARIED				100,000			100,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908	
		042 LONGEVITY DIFFERENTIAL		93,341			93,341	
		043 SHIFT DIFFERENTIAL		156,864			156,864	
		045 HOLIDAY PAY		817,780			817,780	
		047 OVERTIME		3,927,243			3,927,243	
SUBTOTAL FOR ADD GRS PAY				4,996,136			4,996,136	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200			52,200	
SUBTOTAL FOR FRINGE BENES				52,200			52,200	
SUBTOTAL FOR BUDGET CODE 3101			8	8,276,377	8		7,752,814	523,563-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		374,004			374,004	
SUBTOTAL FOR F/T SALARIED				374,004			374,004	
SUBTOTAL FOR BUDGET CODE 3102				374,004			374,004	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MUNICIPAL FERRY SERVICE			402	23,886,377	404	2	25,457,803	1,571,426
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,931,991			2,940,470	1,991,521-
SUBTOTAL FOR F/T SALARIED			43	4,931,991			2,940,470	1,991,521-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956			13,956	
		042 LONGEVITY DIFFERENTIAL		4,721			4,721	
		043 SHIFT DIFFERENTIAL		541			541	
		045 HOLIDAY PAY		15,456			15,456	
		047 OVERTIME		690,259			690,259	
		049 BACKPAY - PRIOR YEARS		25,096			25,096	
SUBTOTAL FOR ADD GRS PAY				750,029			750,029	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		278,764			278,764	
SUBTOTAL FOR AMT TO SCHED				278,764			278,764	
SUBTOTAL FOR BUDGET CODE 3110			43	5,960,784		43-	3,969,263	1,991,521-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12		600,000	
SUBTOTAL FOR F/T SALARIED			12	600,000	12		600,000	
SUBTOTAL FOR BUDGET CODE 3112			12	600,000	12		600,000	
TOTAL FOR FERRY MAINTENANCE + REPAIR			55	6,560,784	12	43-	4,569,263	1,991,521-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	536,189	4	2-	456,879	79,310-
SUBTOTAL FOR F/T SALARIED			6	536,189	4	2-	456,879	79,310-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,527			14,527	
SUBTOTAL FOR OTH SALARIED				14,527			14,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536			20,536	
			2930					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		90,383			90,383	
		SUBTOTAL FOR ADD GRS PAY		110,919			110,919	
		SUBTOTAL FOR BUDGET CODE 3300	6	661,635	4	2-	582,325	79,310-
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,867		4-		154,867-
		SUBTOTAL FOR F/T SALARIED	4	154,867		4-		154,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,137				44,137-
		SUBTOTAL FOR FRINGE BENES		44,137				44,137-
		SUBTOTAL FOR BUDGET CODE 3302	4	199,004		4-		199,004-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,279	1		72,279	
		SUBTOTAL FOR F/T SALARIED	1	72,279	1		72,279	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277				277
		047 OVERTIME		831				831
		SUBTOTAL FOR ADD GRS PAY		1,108				1,108
		SUBTOTAL FOR BUDGET CODE 3309	1	73,387	1		73,387	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,464		9-		454,464-
		SUBTOTAL FOR F/T SALARIED	9	454,464		9-		454,464-
03 UNSALARIED		031 UNSALARIED		19,957				19,957-
		SUBTOTAL FOR UNSALARIED		19,957				19,957-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,210				135,210-
		SUBTOTAL FOR FRINGE BENES		135,210				135,210-
		SUBTOTAL FOR BUDGET CODE 3312	9	609,631		9-		609,631-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,565,787	41		1,565,787	
		SUBTOTAL FOR F/T SALARIED	41	1,565,787	41		1,565,787	
03 UNSALARIED		031 UNSALARIED		34,196				34,196
			2931					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				34,196			34,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109			2,109	
		047 OVERTIME		78,949			78,949	
SUBTOTAL FOR ADD GRS PAY				81,058			81,058	
SUBTOTAL FOR BUDGET CODE 3320			41	1,681,041	41		1,681,041	
BUDGET CODE: 3321 PRE-K-TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	433,623	13		459,978	26,355
SUBTOTAL FOR F/T SALARIED			13	433,623	13		459,978	26,355
03 UNSALARIED		031 UNSALARIED		2,192				2,192-
SUBTOTAL FOR UNSALARIED				2,192				2,192-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,672				18,672-
		042 LONGEVITY DIFFERENTIAL		5,443				5,443-
		043 SHIFT DIFFERENTIAL		48				48-
SUBTOTAL FOR ADD GRS PAY				24,163				24,163-
SUBTOTAL FOR BUDGET CODE 3321			13	459,978	13		459,978	
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500	3		94,500	
SUBTOTAL FOR F/T SALARIED			3	94,500	3		94,500	
SUBTOTAL FOR BUDGET CODE 3322			3	94,500	3		94,500	
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,057	1		49,057	
SUBTOTAL FOR F/T SALARIED			1	49,057	1		49,057	
SUBTOTAL FOR BUDGET CODE 3323			1	49,057	1		49,057	
BUDGET CODE: 3338 COMPRESSED NATURAL GAS - COLLEGE POINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,690		1-		53,690-
SUBTOTAL FOR F/T SALARIED			1	53,690		1-		53,690-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,302				15,302-
SUBTOTAL FOR FRINGE BENES				15,302				15,302-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3338			1	68,992		1-	68,992-
BUDGET CODE: 3352 FIFTH AVE DUAL BUS LANE CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,461		3-	126,461-
SUBTOTAL FOR F/T SALARIED			3	126,461		3-	126,461-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,041			36,041-
SUBTOTAL FOR FRINGE BENES				36,041			36,041-
SUBTOTAL FOR BUDGET CODE 3352			3	162,502		3-	162,502-
BUDGET CODE: 3356 BUS PRIORITY NETWORK CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,675		1-	43,675-
SUBTOTAL FOR F/T SALARIED			1	43,675		1-	43,675-
03 UNSALARIED		031 UNSALARIED		55,042			55,042-
SUBTOTAL FOR UNSALARIED				55,042			55,042-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,134			28,134-
SUBTOTAL FOR FRINGE BENES				28,134			28,134-
SUBTOTAL FOR BUDGET CODE 3356			1	126,851		1-	126,851-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,488		1-	54,488-
SUBTOTAL FOR F/T SALARIED			1	54,488		1-	54,488-
03 UNSALARIED		031 UNSALARIED		60,026			60,026-
SUBTOTAL FOR UNSALARIED				60,026			60,026-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,636			32,636-
SUBTOTAL FOR FRINGE BENES				32,636			32,636-
SUBTOTAL FOR BUDGET CODE 3362			1	147,150		1-	147,150-
BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,946		1-	56,946-
SUBTOTAL FOR F/T SALARIED			1	56,946		1-	56,946-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,230			16,230-
SUBTOTAL FOR FRINGE BENES				16,230			16,230-
			2933				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3364			1	73,176		1-	73,176-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,510		1-	65,510-
SUBTOTAL FOR F/T SALARIED			1	65,510		1-	65,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,670			18,670-
SUBTOTAL FOR FRINGE BENES				18,670			18,670-
SUBTOTAL FOR BUDGET CODE 3368			1	84,180		1-	84,180-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
03 UNSALARIED		031 UNSALARIED		27,711			27,711-
SUBTOTAL FOR UNSALARIED				27,711			27,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,898			7,898-
SUBTOTAL FOR FRINGE BENES				7,898			7,898-
SUBTOTAL FOR BUDGET CODE 3376				35,609			35,609-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
03 UNSALARIED		031 UNSALARIED		17,919			17,919-
SUBTOTAL FOR UNSALARIED				17,919			17,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,107			5,107-
SUBTOTAL FOR FRINGE BENES				5,107			5,107-
SUBTOTAL FOR BUDGET CODE 3378				23,026			23,026-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,813		4-	184,813-
SUBTOTAL FOR F/T SALARIED			4	184,813		4-	184,813-
03 UNSALARIED		031 UNSALARIED		35,836			35,836-
SUBTOTAL FOR UNSALARIED				35,836			35,836-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,884			62,884-
SUBTOTAL FOR FRINGE BENES				62,884			62,884-
SUBTOTAL FOR BUDGET CODE 3384			4	283,533		4-	283,533-
			2934				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
03 UNSALARIED		031 UNSALARIED		17,919			17,919-	
		SUBTOTAL FOR UNSALARIED		17,919			17,919-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,107			5,107-	
		SUBTOTAL FOR FRINGE BENES		5,107			5,107-	
		SUBTOTAL FOR BUDGET CODE 3388		23,026			23,026-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			90	4,856,278	63	27-	2,940,288	1,915,990-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,062	6		307,062	
		SUBTOTAL FOR F/T SALARIED	6	307,062	6		307,062	
04 ADD GRS PAY		047 OVERTIME		11,014			11,014	
		SUBTOTAL FOR ADD GRS PAY		11,014			11,014	
		SUBTOTAL FOR BUDGET CODE 3407	6	318,076	6		318,076	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,109	8		394,109	
		SUBTOTAL FOR F/T SALARIED	8	394,109	8		394,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,078			1,078	
		SUBTOTAL FOR ADD GRS PAY		1,078			1,078	
		SUBTOTAL FOR BUDGET CODE 3408	8	395,187	8		395,187	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	818,565	13		818,565	
		SUBTOTAL FOR F/T SALARIED	13	818,565	13		818,565	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	
		042 LONGEVITY DIFFERENTIAL		4,852			4,852	
		SUBTOTAL FOR ADD GRS PAY		5,973			5,973	
			2935					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR BUDGET CODE 3409	13	824,538	13		824,538	
	TOTAL FOR ENGINEERING SERVICES-TRANSIT	27	1,537,801	27		1,537,801	
	TOTAL FOR TRANSIT OPERATIONS	596	38,110,563	517	79-	35,441,619	2,668,944-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		596	38,110,563	517	35,441,619	2,668,944-
FINANCIAL PLAN SAVINGS				2-	117,000-	117,000-
APPROPRIATION		596	38,110,563	515	35,324,619	2,785,944-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			15,513,459		15,218,855	294,604-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,611,188		1,611,188	
STATE			15,506,000		15,506,000	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			2,491,340			2,491,340-
INTRA-CITY SALES			2,988,576		2,988,576	
TOTAL			38,110,563		35,324,619	2,785,944-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		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										
*1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	42,349-137,207			1	88,894	1	88,894
*1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414			1	69,196	1	69,196
*1323	*ATTORNEY AT LAW	D 841	30085	46,021- 81,130			1	47,401	1	47,401
*1855	PROCUREMENT ANALYST	D 841	12158	31,633- 67,031			1	31,633	1	31,633
*1885	PROCUREMENT ANALYST	D 841	12158	31,633- 67,031			3	99,817	3	99,817
*1905	OILER	D 841	91628	52,388- 52,388			1	63,663	1	63,663
1111	TRANSPORTATION BOROUGH CO	D 841	06669	42,349-137,207	1	99,873			-1	-99,873
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	122,825	2	156,144		33,319
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	42,349-137,207	1	65,000			-1	-65,000
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	3	237,727	3	286,547		48,820
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207			1	99,840	1	99,840
1307	PILE DRIVING ENGINEER	D 841	91631	71,128- 71,128	2	142,254	2	171,617		29,363
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	1	49,402			-1	-49,402
1330	HIGH PRESSURE BOILER OPER	D 841	91632	55,269- 55,269	1	65,633	1	79,839		14,206
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	49,469	2	57,728		8,259
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	57,166			-1	-57,166
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	13	768,862	13	797,647		28,785
1370	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	2	97,959			-2	-97,959
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	50,085- 65,878			1	54,091	1	54,091
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	4	194,199	2	109,323	-2	-84,876
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	6	327,588	2	127,197	-4	-200,391
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	51,845- 81,287	1	47,934			-1	-47,934
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	1	55,188	1	64,403		9,215
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	7	327,782	3	180,038	-4	-147,744
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	1	56,871	2	108,715	1	51,844
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	63,013	1	68,969		5,956
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	3	187,794	2	140,856	-1	-46,938
1465	CITY PLANNER	D 841	22122	42,244- 63,871	4	213,433	3	169,293	-1	-44,140
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	13	841,390	10	682,623	-3	-158,767
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	16	684,467	19	804,005	3	119,538
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	12	688,536	7	456,457	-5	-232,079
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	2	108,304	2	131,836		23,532
1556	MACHINIST	D 841	92610	51,114- 55,269	3	511,970	9	542,337	6	30,367
1560	SUPVR BOILERMAKER	D 841	90776	83,750- 83,750	1	75,293	1	91,913		16,620
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	5	203,302	2	78,648	-3	-124,654
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	43,675- 56,986	1	38,580	1	45,022		6,442
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	3	121,643	1	46,108	-2	-75,535
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	1	40,045	1	46,730		6,685
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	596,173	8	511,560	1	-84,613
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	48,546	1	61,053		12,507
1661	MACHINISTS HELPER	D 841	92611	49,820- 52,200	2	96,716			-2	-96,716
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	19	918,916	17	953,168	-2	34,252
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	19	888,099	19	1,040,022		151,923
1680	BOILERMAKER	D 841	90751	73,331- 73,331	7	461,279	5	402,462	-2	-58,817

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		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											
1690	RIGGER	D 841	90734	44,996- 44,996	7	324,618	6	346,524	-1	21,906	
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	35,318	1	44,306		8,988	
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	6	269,833	6	285,469		15,636	
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	8	370,368	7	378,182	-1	7,814	
1750	BOILERMAKER'S HELPER	D 841	90752	54,998- 54,998	1	49,443	1	60,364		10,921	
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	4	179,232	5	283,132	1	103,900	
1795	PLUMBER	D 841	91915	49,165- 68,716	4	240,504	2	132,128	-2	-108,376	
1797	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	1	45,090			-1	-45,090	
1810	ARMATURE WINDER	D 841	91701	43,451- 43,451	1	43,451			-1	-43,451	
1815	SUPERVISOR STEAMFITTER	D 841	91971	51,412- 51,412	1	58,738	1	63,141		4,403	
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	17	744,600	15	766,695	-2	22,095	
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	16	687,520	12	601,728	-4	-85,792	
1928	SERVICE INSPECTOR (DOT)	D 841	33765	22,623- 27,321	2	423,570	2	60,192		-363,378	
1941	STEAMFITTER	D 841	91925	48,050- 52,161	5	274,505	5	295,060		20,555	
1952	RESEARCH ASSISTANT	D 841	60910	35,083- 46,162	2	60,128			-2	-60,128	
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	2	54,230	2	63,284		9,054	
1965	MATE	D 841	91556	41,340- 41,340	22	868,230	19	875,026	-3	6,796	
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	5	202,769	2	103,898	-3	-98,871	
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	1	29,286	1	37,696		8,410	
2015	PAINTER	D 841	91830	49,786- 56,898	4	181,662	4	199,143		17,481	
2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420	1	29,299	1	34,274		4,975	
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	37,667	1	42,741		5,074	
2080	*LABORER	D 841	90753	31,403- 37,918	3	117,135	2	92,164	-1	-24,971	
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	3	116,655	2	92,164	-1	-24,491	
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	50	1,713,334	55	2,260,686	5	547,352	
2120	STEAM FITTER'S HELPER	D 841	91926	31,516- 39,116	2	82,360	3	132,804	1	50,444	
2150	DECKHAND	D 841	91529	36,986- 36,986	153	6,082,759	192	7,619,674	39	1,536,915	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	8	314,678	16	498,515	8	183,837	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	3	74,662	1	28,103	-2	-46,559	
2171	SUPERVISING PARKING METER	D 841	41113	28,624- 37,178	1	26,432			-1	-26,432	
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	2	73,726	1	35,756	-1	-37,970	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	3	76,441	1	28,068	-2	-48,373	
2210	MOTOR VEHICLE OPERATOR	D 841	91212	30,862- 33,526	2	55,177	1	30,862	-1	-24,315	
2213	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722	1	22,275	1	27,854		5,579	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	2	47,986	2	56,764		8,778	
2290	SUPERVISING FERRY AGENT	D 841	10730	30,570- 30,570	1	28,334	1	33,065		4,731	
2331	CUSTODIAL ASSISTANT	D 841	82015	24,710- 29,908	1	21,462	1	25,179		3,717	
2335	FERRY AGENT	D 841	10725	29,864- 29,864	13	356,520	9	290,709	-4	-65,811	
2371	ATTENDANT	D 841	81710	25,011- 28,841	18	386,019	16	398,881	-2	12,862	
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	12	295,968	11	316,601	-1	20,633	
	SUBTOTAL FOR OBJECT 001				559	24,655,215	560	25,607,627	1	952,412	
	POSITION SCHEDULE FOR U/A 003				559	24,655,215	560	25,607,627	1	952,412	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	202,646	10		63,346	139,300-
SUBTOTAL FOR F/T SALARIED			10	202,646	10		63,346	139,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215			10,215	
		047 OVERTIME		40,015			40,015	
SUBTOTAL FOR ADD GRS PAY				50,230			50,230	
SUBTOTAL FOR BUDGET CODE 4495			10	252,876	10		113,576	139,300-
TOTAL FOR OFFICE OF THE COMMISSIONER			10	252,876	10		113,576	139,300-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	200,311	14		191,139	9,172-
SUBTOTAL FOR F/T SALARIED			14	200,311	14		191,139	9,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		9,145			9,145	
		043 SHIFT DIFFERENTIAL		2,739			2,739	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		52,542			52,542	
		056 EARLY RET.TERMINAL LEAVE.....					377,278	377,278
SUBTOTAL FOR ADD GRS PAY				67,749			445,027	377,278
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000			30,000	
SUBTOTAL FOR FRINGE BENES				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 4000			14	298,060	14		666,166	368,106
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	298,060	14		666,166	368,106
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3		200,970	
			2940					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			3	200,970	3		200,970	
04 ADD GRS PAY		047 OVERTIME		5,694			5,694	
SUBTOTAL FOR ADD GRS PAY				5,694			5,694	
SUBTOTAL FOR BUDGET CODE 4110			3	206,664	3		206,664	
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	206,664	3		206,664	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	574,104	1		404,012	170,092-
SUBTOTAL FOR F/T SALARIED			1	574,104	1		404,012	170,092-
03 UNSALARIED		031 UNSALARIED		1,626			1,626	
SUBTOTAL FOR UNSALARIED				1,626			1,626	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270			43,270	
		042 LONGEVITY DIFFERENTIAL		25,508			25,508	
		043 SHIFT DIFFERENTIAL		24,053			24,053	
		045 HOLIDAY PAY		16,551			16,551	
		047 OVERTIME		79,459			79,459	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				189,041			189,041	
SUBTOTAL FOR BUDGET CODE 4120			1	764,771	1		594,679	170,092-
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,500,598	68	5	1,575,598	75,000
SUBTOTAL FOR F/T SALARIED			63	1,500,598	68	5	1,575,598	75,000
SUBTOTAL FOR BUDGET CODE 4121			63	1,500,598	68	5	1,575,598	75,000
BUDGET CODE: 4122 QUEENSBORO BRDG FIBRE OPTICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,513			17,513	
SUBTOTAL FOR AMT TO SCHED				17,513			17,513	
SUBTOTAL FOR BUDGET CODE 4122				17,513			17,513	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4123 SIGNALS MNH CABLE MAINT ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	830,798	16		1,126,798	296,000
SUBTOTAL FOR F/T SALARIED			16	830,798	16		1,126,798	296,000
03 UNSALARIED		031 UNSALARIED		37,000				37,000-
SUBTOTAL FOR UNSALARIED				37,000				37,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		19,000				19,000-
		045 HOLIDAY PAY		14,000				14,000-
		047 OVERTIME		193,000				193,000-
SUBTOTAL FOR ADD GRS PAY				258,000				258,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4123			16	1,126,798	16		1,126,798	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,219,809	30	14-	1,916,497	303,312-
SUBTOTAL FOR F/T SALARIED			44	2,219,809	30	14-	1,916,497	303,312-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701			10,701	
		047 OVERTIME		32,102			32,102	
SUBTOTAL FOR ADD GRS PAY				42,803			42,803	
SUBTOTAL FOR BUDGET CODE 4124			44	2,262,612	30	14-	1,959,300	303,312-
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,373	7		167,882	24,491-
SUBTOTAL FOR F/T SALARIED			7	192,373	7		167,882	24,491-
03 UNSALARIED		031 UNSALARIED		42,771			42,771	
SUBTOTAL FOR UNSALARIED				42,771			42,771	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		12,118			12,118	
		043 SHIFT DIFFERENTIAL		22,068			22,068	
		047 OVERTIME		19,539			19,539	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				54,505			54,505	
			2942					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4125		7	289,649	7		265,158	24,491-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	691,704	1		43,895	647,809-
SUBTOTAL FOR F/T SALARIED		1	691,704	1		43,895	647,809-
SUBTOTAL FOR BUDGET CODE 4126		1	691,704	1		43,895	647,809-
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	974,543	21		974,543	
SUBTOTAL FOR F/T SALARIED		21	974,543	21		974,543	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,739			1,739	
	042 LONGEVITY DIFFERENTIAL		14,879			14,879	
	047 OVERTIME		23,139			23,139	
SUBTOTAL FOR ADD GRS PAY			39,757			39,757	
SUBTOTAL FOR BUDGET CODE 4127		21	1,014,300	21		1,014,300	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,208,350	29		1,208,350	
SUBTOTAL FOR F/T SALARIED		29	1,208,350	29		1,208,350	
02 OTH SALARIED	021 PART-TIME POSITIONS		24,233			24,233	
SUBTOTAL FOR OTH SALARIED			24,233			24,233	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,639			8,639	
	042 LONGEVITY DIFFERENTIAL		34,916			34,916	
	047 OVERTIME		13,439			13,439	
SUBTOTAL FOR ADD GRS PAY			56,994			56,994	
SUBTOTAL FOR BUDGET CODE 4128		29	1,289,577	29		1,289,577	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,224,226	29		1,224,226	
SUBTOTAL FOR F/T SALARIED		29	1,224,226	29		1,224,226	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,569			23,569	
	047 OVERTIME		32,577			32,577	
SUBTOTAL FOR ADD GRS PAY			56,146			56,146	
		2943					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4129			29	1,280,372	29		1,280,372	
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,081,475	22		1,081,475	
SUBTOTAL FOR F/T SALARIED			22	1,081,475	22		1,081,475	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445			3,445	
		042 LONGEVITY DIFFERENTIAL		30,968			30,968	
		047 OVERTIME		39,125			39,125	
SUBTOTAL FOR ADD GRS PAY				73,538			73,538	
SUBTOTAL FOR BUDGET CODE 4527			22	1,155,013	22		1,155,013	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,466	28		1,014,466	
SUBTOTAL FOR F/T SALARIED			28	1,014,466	28		1,014,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879			3,879	
		042 LONGEVITY DIFFERENTIAL		16,928			16,928	
SUBTOTAL FOR ADD GRS PAY				20,807			20,807	
SUBTOTAL FOR BUDGET CODE 4528			28	1,035,273	28		1,035,273	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	844,991	23		844,991	
SUBTOTAL FOR F/T SALARIED			23	844,991	23		844,991	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253			8,253	
SUBTOTAL FOR ADD GRS PAY				8,253			8,253	
SUBTOTAL FOR BUDGET CODE 4529			23	853,244	23		853,244	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			284	13,281,424	275	9-	12,210,720	1,070,704-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,553,436	27	81-	1,285,826	3,267,610-
			2944					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			108	4,553,436	27	81-	1,285,826	3,267,610-
03		UNSATARIED						
	031	UNSATARIED		26,208			26,208	
SUBTOTAL FOR UNSALARIED				26,208			26,208	
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		10,817			10,817	
	042	LONGEVITY DIFFERENTIAL		5,853			5,853	
	043	SHIFT DIFFERENTIAL		47,349			47,349	
	045	HOLIDAY PAY		3,531			3,531	
	047	OVERTIME		939,244			380,244	559,000-
	049	BACKPAY - PRIOR YEARS		85,125			85,125	
	061	SUPPER MONEY		600			600	
SUBTOTAL FOR ADD GRS PAY				1,092,519			533,519	559,000-
05		AMT TO SCHED						
	053	AMOUNT TO BE SCHEDULED-PS		20,346			20,346	
SUBTOTAL FOR AMT TO SCHED				20,346			20,346	
SUBTOTAL FOR BUDGET CODE 4130			108	5,692,509	27	81-	1,865,899	3,826,610-
BUDGET CODE: 4131 BRONX SIGNS								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	13	643,930	13		643,930	
SUBTOTAL FOR F/T SALARIED			13	643,930	13		643,930	
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		580			580	
	042	LONGEVITY DIFFERENTIAL		8,483			8,483	
	047	OVERTIME		47,265			47,265	
SUBTOTAL FOR ADD GRS PAY				56,328			56,328	
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13		700,258	
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	17	678,252	17		678,252	
SUBTOTAL FOR F/T SALARIED			17	678,252	17		678,252	
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		108			108	
	042	LONGEVITY DIFFERENTIAL		4,226			4,226	
	047	OVERTIME		54,832			54,832	
SUBTOTAL FOR ADD GRS PAY				59,166			59,166	
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17		737,418	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
			2945					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	723,321	16		723,321		
		SUBTOTAL FOR F/T SALARIED	16	723,321	16		723,321		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		1,684			1,684		
		047 OVERTIME		57,189			57,189		
		SUBTOTAL FOR ADD GRS PAY		58,981			58,981		
		SUBTOTAL FOR BUDGET CODE 4133	16	782,302	16		782,302		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,016	17		733,016		
		SUBTOTAL FOR F/T SALARIED	17	733,016	17		733,016		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		9,379			9,379		
		047 OVERTIME		38,899			38,899		
		SUBTOTAL FOR ADD GRS PAY		48,858			48,858		
		SUBTOTAL FOR BUDGET CODE 4134	17	781,874	17		781,874		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	328,676	10		328,676		
		SUBTOTAL FOR F/T SALARIED	10	328,676	10		328,676		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		4,525			4,525		
		047 OVERTIME		23,112			23,112		
		SUBTOTAL FOR ADD GRS PAY		27,745			27,745		
		SUBTOTAL FOR BUDGET CODE 4135	10	356,421	10		356,421		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	837,891		27-			837,891-
		SUBTOTAL FOR F/T SALARIED	27	837,891		27-			837,891-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023			1,023		
		SUBTOTAL FOR OTH SALARIED		1,023			1,023		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		8,334					8,334-
		047 OVERTIME		132,898			2,898		130,000-
		SUBTOTAL FOR ADD GRS PAY		141,232			2,898		138,334-
			2946						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		247,005					247,005-
		SUBTOTAL FOR FRINGE BENES		247,005					247,005-
		SUBTOTAL FOR BUDGET CODE 4136	27	1,227,151		27-	3,921		1,223,230-
BUDGET CODE: 4137 CHIPS BRONX SIGNS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,516			1,516		
		SUBTOTAL FOR F/T SALARIED		1,516			1,516		
04		ADD GRS PAY							
		047 OVERTIME		6,038			6,038		
		SUBTOTAL FOR ADD GRS PAY		6,038			6,038		
		SUBTOTAL FOR BUDGET CODE 4137		7,554			7,554		
BUDGET CODE: 4138 BUS STOP MANAGEMENT PRGR									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		20,700			20,700		
		SUBTOTAL FOR F/T SALARIED		20,700			20,700		
		SUBTOTAL FOR BUDGET CODE 4138		20,700			20,700		
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	265,194	7		265,194		
		SUBTOTAL FOR F/T SALARIED	7	265,194	7		265,194		
		SUBTOTAL FOR BUDGET CODE 4139	7	265,194	7		265,194		
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	470,313		10-			470,313-
		SUBTOTAL FOR F/T SALARIED	10	470,313		10-			470,313-
04		ADD GRS PAY							
		047 OVERTIME		65,000					65,000-
		SUBTOTAL FOR ADD GRS PAY		65,000					65,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		152,564					152,564-
		SUBTOTAL FOR FRINGE BENES		152,564					152,564-
		SUBTOTAL FOR BUDGET CODE 4434	10	687,877		10-			687,877-
TOTAL FOR BOROUGH ENGINEERING			225	11,259,258	107	118-	5,521,541		5,737,717-
			2947						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	605	21,038,870	595	10-	21,979,068	940,198
SUBTOTAL FOR F/T SALARIED			605	21,038,870	595	10-	21,979,068	940,198
02 OTH SALARIED		021 PART-TIME POSITIONS		28,015			28,015	
SUBTOTAL FOR OTH SALARIED				28,015			28,015	
03 UNSALARIED		031 UNSALARIED		303,030			303,030	
SUBTOTAL FOR UNSALARIED				303,030			303,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494			6,494	
		042 LONGEVITY DIFFERENTIAL		158,922			158,922	
		043 SHIFT DIFFERENTIAL		176,324			176,324	
		045 HOLIDAY PAY		21,634			21,634	
		047 OVERTIME		3,862,455			3,991,205	128,750
SUBTOTAL FOR ADD GRS PAY				4,225,829			4,354,579	128,750
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000			50,000	
SUBTOTAL FOR FRINGE BENES				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 4140			605	25,645,744	595	10-	26,714,692	1,068,948
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,829,489	50		2,216,280	386,791
SUBTOTAL FOR F/T SALARIED			50	1,829,489	50		2,216,280	386,791
04 ADD GRS PAY		047 OVERTIME		137,500			150,000	12,500
SUBTOTAL FOR ADD GRS PAY				137,500			150,000	12,500
SUBTOTAL FOR BUDGET CODE 4144			50	1,966,989	50		2,366,280	399,291
TOTAL FOR PARKING			655	27,612,733	645	10-	29,080,972	1,468,239

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

BUDGET CODE: 4150 HIGHWAY SIGNS

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,462	3		144,428	32,034-	
SUBTOTAL FOR F/T SALARIED			3	176,462	3		144,428	32,034-	
03 UNSALARIED		031 UNSALARIED		28,832			28,832		
SUBTOTAL FOR UNSALARIED				28,832			28,832		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531			3,531		
		047 OVERTIME		23,324			23,324		
SUBTOTAL FOR ADD GRS PAY				26,855			26,855		
SUBTOTAL FOR BUDGET CODE 4150			3	232,149	3		200,115	32,034-	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,114,347		30-		1,114,347-	
SUBTOTAL FOR F/T SALARIED			30	1,114,347		30-		1,114,347-	
03 UNSALARIED		031 UNSALARIED		181,276				181,276-	
SUBTOTAL FOR UNSALARIED				181,276				181,276-	
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-	
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		369,253				369,253-	
SUBTOTAL FOR FRINGE BENES				369,253				369,253-	
SUBTOTAL FOR BUDGET CODE 4152			30	1,804,876		30-		1,804,876-	
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	577,071		21-		577,071-	
SUBTOTAL FOR F/T SALARIED			21	577,071		21-		577,071-	
04 ADD GRS PAY		047 OVERTIME		80,000				80,000-	
SUBTOTAL FOR ADD GRS PAY				80,000				80,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		187,266				187,266-	
SUBTOTAL FOR FRINGE BENES				187,266				187,266-	
SUBTOTAL FOR BUDGET CODE 4156			21	844,337		21-		844,337-	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,047	10		480,047		
SUBTOTAL FOR F/T SALARIED			10	480,047	10		480,047		
			2949						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				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			1,655				1,655	
		042 LONGEVITY DIFFERENTIAL			12,069				12,069	
		047 OVERTIME			55,928				55,928	
		SUBTOTAL FOR ADD GRS PAY			69,652				69,652	
		SUBTOTAL FOR BUDGET CODE 4157		10	549,699		10		549,699	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR										
01 F/T SALARIED		001 FULL YEAR POSITIONS		10	397,022		10		397,022	
		SUBTOTAL FOR F/T SALARIED		10	397,022		10		397,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1,121				1,121	
		042 LONGEVITY DIFFERENTIAL			5,270				5,270	
		047 OVERTIME			59,496				59,496	
		SUBTOTAL FOR ADD GRS PAY			65,887				65,887	
		SUBTOTAL FOR BUDGET CODE 4158		10	462,909		10		462,909	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	167,895		5		167,895	
		SUBTOTAL FOR F/T SALARIED		5	167,895		5		167,895	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,878				3,878	
		047 OVERTIME			32,453				32,453	
		SUBTOTAL FOR ADD GRS PAY			36,331				36,331	
		SUBTOTAL FOR BUDGET CODE 4159		5	204,226		5		204,226	
		TOTAL FOR HIGHWAY DESIGN		79	4,098,196		28	51-	1,416,949	2,681,247-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		21	1,212,561		21		1,185,845	26,716-
		SUBTOTAL FOR F/T SALARIED		21	1,212,561		21		1,185,845	26,716-
02 OTH SALARIED		021 PART-TIME POSITIONS			37,354				37,354	
		SUBTOTAL FOR OTH SALARIED			37,354				37,354	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577			3,577	
		042 LONGEVITY DIFFERENTIAL		35,234			35,234	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		28,048			28,048	
		SUBTOTAL FOR ADD GRS PAY		66,967			66,967	
		SUBTOTAL FOR BUDGET CODE 4170	21	1,316,882	21		1,290,166	26,716-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	21	1,316,882	21		1,290,166	26,716-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,028	13		1,041,403	21,625-
		SUBTOTAL FOR F/T SALARIED	13	1,063,028	13		1,041,403	21,625-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143			1,143	
		042 LONGEVITY DIFFERENTIAL		15,330			15,330	
		047 OVERTIME		33,165			33,165	
		SUBTOTAL FOR ADD GRS PAY		49,638			49,638	
		SUBTOTAL FOR BUDGET CODE 4200	13	1,112,666	13		1,091,041	21,625-
		TOTAL FOR TRAFFIC PLANNING	13	1,112,666	13		1,091,041	21,625-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	744,096	15		744,096	
		SUBTOTAL FOR F/T SALARIED	15	744,096	15		744,096	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552			552	
		042 LONGEVITY DIFFERENTIAL		8,421			8,421	
		047 OVERTIME		15,229			15,229	
		SUBTOTAL FOR ADD GRS PAY		24,202			24,202	
		SUBTOTAL FOR BUDGET CODE 4300	15	768,298	15		768,298	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	354,531		8-	354,531-
SUBTOTAL FOR F/T SALARIED			8	354,531		8-	354,531-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051			1,051
SUBTOTAL FOR OTH SALARIED				1,051			1,051
04 ADD GRS PAY		047 OVERTIME		723			723
SUBTOTAL FOR ADD GRS PAY				723			723
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,041			101,041-
SUBTOTAL FOR FRINGE BENES				101,041			101,041-
SUBTOTAL FOR BUDGET CODE 4302			8	457,346		8-	1,774
BUDGET CODE: 4306 SAFETY CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462			80,462
SUBTOTAL FOR F/T SALARIED				80,462			80,462
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419			21,419
SUBTOTAL FOR FRINGE BENES				21,419			21,419
SUBTOTAL FOR BUDGET CODE 4306				101,881			101,881
TOTAL FOR SAFETY ENGINEERING			23	1,327,525	15	8-	871,953
RESPONSIBILITY CENTER: 4400 CONVERSION NAME							
BUDGET CODE: 4436 Walk to School Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,005		1-	11,005-
SUBTOTAL FOR F/T SALARIED			1	11,005		1-	11,005-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,136			3,136-
SUBTOTAL FOR FRINGE BENES				3,136			3,136-
SUBTOTAL FOR BUDGET CODE 4436			1	14,141		1-	14,141-
TOTAL FOR CONVERSION NAME			1	14,141		1-	14,141-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,311		3-	129,311-
		SUBTOTAL FOR F/T SALARIED	3	129,311		3-	129,311-
04 ADD GRS PAY		047 OVERTIME		29,100			29,100-
		SUBTOTAL FOR ADD GRS PAY		29,100			29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,854			36,854-
		SUBTOTAL FOR FRINGE BENES		36,854			36,854-
		SUBTOTAL FOR BUDGET CODE 4432	3	195,265		3-	195,265-
		TOTAL FOR CONVERSION NAME	3	195,265		3-	195,265-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,232		6-	254,232-
		SUBTOTAL FOR F/T SALARIED	6	254,232		6-	254,232-
03 UNSALARIED		031 UNSALARIED		28,028			28,028-
		SUBTOTAL FOR UNSALARIED		28,028			28,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,444			80,444-
		SUBTOTAL FOR FRINGE BENES		80,444			80,444-
		SUBTOTAL FOR BUDGET CODE 4326	6	362,704		6-	362,704-
BUDGET CODE: 4500 SURFACE TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,456			5,456
		SUBTOTAL FOR F/T SALARIED		5,456			5,456
		SUBTOTAL FOR BUDGET CODE 4500		5,456			5,456
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	180,209		6-	180,209-
		SUBTOTAL FOR F/T SALARIED	6	180,209		6-	180,209-
			2953				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		40,800			40,800-
		SUBTOTAL FOR UNSALARIED		40,800			40,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,988			62,988-
		SUBTOTAL FOR FRINGE BENES		62,988			62,988-
		SUBTOTAL FOR BUDGET CODE 4502	6	283,997		6-	283,997-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,290		1-	47,290-
		SUBTOTAL FOR F/T SALARIED	1	47,290		1-	47,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,478			13,478-
		SUBTOTAL FOR FRINGE BENES		13,478			13,478-
		SUBTOTAL FOR BUDGET CODE 4506	1	60,768		1-	60,768-
BUDGET CODE: 4514 LOWER MNH PED PROGRAM CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,596		2-	79,596-
		SUBTOTAL FOR F/T SALARIED	2	79,596		2-	79,596-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,685			22,685-
		SUBTOTAL FOR FRINGE BENES		22,685			22,685-
		SUBTOTAL FOR BUDGET CODE 4514	2	102,281		2-	102,281-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,991		1-	52,991-
		SUBTOTAL FOR F/T SALARIED	1	52,991		1-	52,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,103			15,103-
		SUBTOTAL FOR FRINGE BENES		15,103			15,103-
		SUBTOTAL FOR BUDGET CODE 4556	1	68,094		1-	68,094-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,787		12-	505,787-
		SUBTOTAL FOR F/T SALARIED	12	505,787		12-	505,787-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,149			144,149-
			2954				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				144,149			144,149-
SUBTOTAL FOR BUDGET CODE 4566			12	649,936		12-	649,936-
BUDGET CODE: 4572 SUBREGIONAL PLANNING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	637,669		18-	637,669-
SUBTOTAL FOR F/T SALARIED			18	637,669		18-	637,669-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				181,736			181,736-
SUBTOTAL FOR FRINGE BENES				181,736			181,736-
SUBTOTAL FOR BUDGET CODE 4572			18	819,405		18-	819,405-
BUDGET CODE: 4574 PROJECT DEVELOPMENT PROCED - PLANNING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	44,508		3-	44,508-
SUBTOTAL FOR F/T SALARIED			3	44,508		3-	44,508-
03 UNSALARIED 031 UNSALARIED				18,525			18,525-
SUBTOTAL FOR UNSALARIED				18,525			18,525-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				17,965			17,965-
SUBTOTAL FOR FRINGE BENES				17,965			17,965-
SUBTOTAL FOR BUDGET CODE 4574			3	80,998		3-	80,998-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	58,665		3-	58,665-
SUBTOTAL FOR F/T SALARIED			3	58,665		3-	58,665-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				16,720			16,720-
SUBTOTAL FOR FRINGE BENES				16,720			16,720-
SUBTOTAL FOR BUDGET CODE 4576			3	75,385		3-	75,385-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	69,444		2-	69,444-
SUBTOTAL FOR F/T SALARIED			2	69,444		2-	69,444-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				19,792			19,792-
SUBTOTAL FOR FRINGE BENES				19,792			19,792-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4578			2	89,236		2-	89,236-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,301		3-	155,301-
SUBTOTAL FOR F/T SALARIED			3	155,301		3-	155,301-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,261			44,261-
SUBTOTAL FOR FRINGE BENES				44,261			44,261-
SUBTOTAL FOR BUDGET CODE 4579			3	199,562		3-	199,562-
BUDGET CODE: 4584 East Houston Pedestrian Project							
03 UNSALARIED		031 UNSALARIED		29,555			29,555-
SUBTOTAL FOR UNSALARIED				29,555			29,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,423			8,423-
SUBTOTAL FOR FRINGE BENES				8,423			8,423-
SUBTOTAL FOR BUDGET CODE 4584				37,978			37,978-
TOTAL FOR PLANNING AND RESEARCH			57	2,835,800		57-	5,456 2,830,344-
TOTAL FOR TRAFFIC OPERATIONS			1,388	63,811,490	1,131	257-	52,475,204 11,336,286-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,388	63,811,490	1,131	52,475,204	11,336,286-
FINANCIAL PLAN SAVINGS		40,969-	16-	760,969-	720,000-
APPROPRIATION	1,388	63,770,521	1,115	51,714,235	12,056,286-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		38,168,780		36,195,748	1,973,032-
OTHER CATEGORICAL		1,223,230			1,223,230-
CAPITAL FUNDS - I.F.A.		8,020,104		8,020,104	
STATE		9,354,312		4,795,987	4,558,325-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		7,004,095		2,702,396	4,301,699-
INTRA-CITY SALES					
TOTAL		63,770,521		51,714,235	12,056,286-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				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									
*1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933			1	65,918	1 65,918
*1632	COMPUTER SERVICE TECHNICAL	D 841	13615	31,656- 44,246			1	36,069	1 36,069
*1701	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549			1	54,488	1 54,488
*2060	ASSOCIATE OPERATIONS COMM	D 841	20272	33,740- 41,694			1	39,608	1 39,608
*2215	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810			1	37,435	1 37,435
*2218	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722			1	27,854	1 27,854
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	56,115- 76,164			1	62,936	1 62,936
*2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962			1	34,384	1 34,384
*2385	CLERICAL AIDE	D 841	10250	22,768- 27,576			4	86,503	4 86,503
1110	DEPUTY COMMISSIONER (TRAN	D 841	95903	42,349-137,207	1	106,624			-1 -106,624
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	122,366			1 141,565
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	162,781-162,781			1	89,545	1 89,545
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207			1	63,377	1 63,377
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	33,000-156,000	7	506,898			-2 -79,331
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	42,349-137,207	1	57,183			-1 -57,183
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	7	458,014			7 630,744
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000			1	86,875	1 86,875
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	63,286- 91,966	10	651,909			12 885,163
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	146,994			1 89,637
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	51,845- 78,652	5	313,848			-2 -130,096
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	37	2,002,546			31 1,795,779
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	3	150,387			3 163,246
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	1	60,000			1 44,675
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	7	353,685			8 465,296
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	4	202,691			5 301,715
1420	SENIOR HIGHWAY TRANSPORTA	D 841	22325	45,760- 57,629	3	146,600			1 57,038
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	21	1,087,990			13 773,585
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	5	204,114			4 199,013
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	46	1,595,550			37 1,755,792
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	4	252,052			3 206,907
1445	SUPERVISOR OF ELECTRICAL	D 841	34220	42,703- 57,629	11	488,697			-11 -488,697
1465	CITY PLANNER	D 841	22122	42,244- 63,871	10	471,408			5 259,375
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	26	1,637,769			18 1,144,417
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	5	218,712			2 113,501
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	39,367- 75,286	1	35,667			2 81,152
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	57	2,197,870			52 2,128,711
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175	3	147,652			2 110,260
1565	BLACKSMITH	D 841	92305	73,331- 73,331	1	63,955			1 80,492
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	20	786,746			26 1,159,439
1571	CIVIL ENGINEERING INTERN	D 841	20202	39,339- 41,428	2	62,916			-2 -62,916
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	35	1,263,931			25 1,114,489
1576	ELECTRICAL ENGINEERING IN	D 841	20302	39,339- 41,428	3	94,374			-3 -94,374
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	38,638			1 48,767
1590	ASSISTANT URBAN DESIGNER	D 841	22092	43,675- 56,986	1	37,426			1 47,168

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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										
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	40	1,812,311	37	1,855,685	-3	43,374
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	34	1,029,844	15	959,175	-19	-70,669
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	2	73,466			-2	-73,466
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	9	316,781	11	496,819	2	180,038
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	10	427,020	12	555,261	2	128,241
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	1	31,803			-1	-31,803
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	21	743,940	20	833,638	-1	89,698
1765	SUPERVISING SUPERINTENDEN	D 841	91350	40,827- 46,227	13	591,208	11	584,882	-2	-6,326
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	1	39,257	2	104,189	1	64,932
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	37,496- 51,994	18	590,798	12	469,672	-6	-121,126
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	37,745- 48,286	8	279,445	9	370,674	1	91,229
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769			2	100,056	2	100,056
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	45	1,884,751	42	2,020,707	-3	135,956
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	38,014	2	76,967	1	38,953
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	14	567,521	15	607,149	1	39,628
1946	GRAPHIC ARTIST	D 841	91415	34,887- 47,540	2	77,435	4	146,524	2	69,089
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	3	99,222	2	67,520	-1	-31,702
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	123	3,376,528	74	2,313,090	-49	-1,063,438
1960	ACCOUNTANT	D 841	40510	35,083- 45,821	3	89,811			-3	-89,811
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	1	30,430	2	67,301	1	36,871
1977	ASSOCIATE INVESTIGATOR	D 841	31121	39,447- 56,818	1	33,347	3	129,635	2	96,288
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	4	122,568	4	152,432		29,864
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 42,503	40	1,296,658	52	1,859,020	12	562,362
2021	SENIOR TRANSPORTATION INS	D 841	35135	34,152- 42,146	1	34,925			-1	-34,925
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	35,103- 43,336	3	110,964	1	43,164	-2	-67,800
2035	INSPECTOR (ELECTRICAL)	D 841	31623	31,024- 38,302	1	37,066			-1	-37,066
2050	LETTERER	D 841	91825	40,468- 40,468	6	231,418	7	308,085	1	76,667
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	1	38,001	3	124,692	2	86,691
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361			1	25,732	1	25,732
2108	OPERATIONS COMMUNICATIONS	D 841	20271	28,361- 38,100	1	30,800			-1	-30,800
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	285	10,797,588	254	10,500,726	-31	-296,862
2130	ENGINEERING TECHNICIAN (I	D 841	20113	29,788- 39,738	3	76,439			-3	-76,439
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	5	138,694	6	182,317	1	43,623
2140	ASSISTANT ACCOUNTANT	D 841	40505	31,062- 38,912	1	26,617			-1	-26,617
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	82	1,983,617	62	1,808,793	-20	-174,824
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	16	404,379	8	231,006	-8	-173,373
2170	CASHIER	D 841	10605	30,902- 42,185	1	24,083			-1	-24,083
2171	SUPERVISING PARKING METER	D 841	41113	28,624- 37,178	30	859,815	32	1,021,533	2	161,718
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	3	98,250	3	128,973		30,723
2198	STOCK WORKER	D 841	12200	25,428- 37,113	10	289,037	5	151,430	-5	-137,607
2213	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722	135	3,073,820	84	2,353,421	-51	-720,399
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	3	67,368	2	50,736	-1	-16,632
2240	COMMUNITY SERVICE AIDE	D 841	52406	22,674- 23,683	2	57,352	1	22,842	-1	-34,510
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	33,512- 60,790	5	227,745	6	345,738	1	117,993

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2275	OFFICE MACHINE AIDE	D 841	11702	22,768- 32,077	2	49,128	2	55,925		6,797
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	1	24,688	1	28,944		4,256
	SUBTOTAL FOR OBJECT 001				1,333	48,199,164	1,096	46,371,056	-237	-1,828,108
	POSITION SCHEDULE FOR U/A 004				1,333	48,199,164	1,096	46,371,056	-237	-1,828,108

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3			3-	
SUBTOTAL FOR F/T SALARIED			3			3-	
SUBTOTAL FOR BUDGET CODE 7010			3			3-	
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4			4-	
SUBTOTAL FOR F/T SALARIED			4			4-	
SUBTOTAL FOR BUDGET CODE 7017			4			4-	
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7			7-	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5			5-	
SUBTOTAL FOR F/T SALARIED			5			5-	
SUBTOTAL FOR BUDGET CODE 7027			5			5-	
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4			4-	
SUBTOTAL FOR F/T SALARIED			4			4-	
SUBTOTAL FOR BUDGET CODE 7097			4			4-	
TOTAL FOR ACCOUNTING MANAGEMENT			9			9-	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	894,417	14		894,417
SUBTOTAL FOR F/T SALARIED			14	894,417	14		894,417
			2961				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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		6,850			6,850	
		047 OVERTIME		27,617			27,617	
		056 EARLY RET. TERMINAL LEAVE.....					131,461	131,461
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		34,567			166,028	131,461
		SUBTOTAL FOR BUDGET CODE 7000	14	928,984	14		1,060,445	131,461
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	112,500		8-		112,500-
		SUBTOTAL FOR F/T SALARIED	8	112,500		8-		112,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,063				32,063-
		SUBTOTAL FOR FRINGE BENES		32,063				32,063-
		SUBTOTAL FOR BUDGET CODE 7002	8	144,563		8-		144,563-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,120,995	14		1,120,995	
		SUBTOTAL FOR F/T SALARIED	14	1,120,995	14		1,120,995	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		14,107			14,107	
		047 OVERTIME		15,630			15,630	
		SUBTOTAL FOR ADD GRS PAY		30,896			30,896	
		SUBTOTAL FOR BUDGET CODE 7007	14	1,151,891	14		1,151,891	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	36	2,225,438	28	8-	2,212,336	13,102-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6			6-		
		SUBTOTAL FOR F/T SALARIED	6			6-		
		SUBTOTAL FOR BUDGET CODE 7102	6			6-		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,605,706	30		1,605,706		
SUBTOTAL FOR F/T SALARIED			30	1,605,706	30		1,605,706		
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		14,891			14,891		
		047 OVERTIME		141,284			141,284		
SUBTOTAL FOR ADD GRS PAY				156,755			156,755		
SUBTOTAL FOR BUDGET CODE 7110			30	1,762,461	30		1,762,461		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,317,926	107	13-	5,732,285		585,641-
SUBTOTAL FOR F/T SALARIED			120	6,317,926	107	13-	5,732,285		585,641-
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		21,634			21,634		
		042 LONGEVITY DIFFERENTIAL		46,799			46,799		
		043 SHIFT DIFFERENTIAL		79,082			79,082		
		045 HOLIDAY PAY		2,164			2,164		
		047 OVERTIME		1,444,982			1,444,982		
		061 SUPPER MONEY		100			100		
SUBTOTAL FOR ADD GRS PAY				1,594,761			1,594,761		
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		12,800			12,800		
SUBTOTAL FOR FRINGE BENES				12,800			12,800		
SUBTOTAL FOR BUDGET CODE 7111			120	7,925,487	107	13-	7,339,846		585,641-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,580,504	27		1,580,504		
SUBTOTAL FOR F/T SALARIED			27	1,580,504	27		1,580,504		
SUBTOTAL FOR BUDGET CODE 7112			27	1,580,504	27		1,580,504		
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,313,986	41	9-	2,442,359		871,627-
SUBTOTAL FOR F/T SALARIED			50	3,313,986	41	9-	2,442,359		871,627-
SUBTOTAL FOR BUDGET CODE 7116			50	3,313,986	41	9-	2,442,359		871,627-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,060	6		234,060		
SUBTOTAL FOR F/T SALARIED			6	234,060	6		234,060		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409		
		047 OVERTIME		648			648		
SUBTOTAL FOR ADD GRS PAY				1,057			1,057		
SUBTOTAL FOR BUDGET CODE 7117			6	235,117	6		235,117		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,252,137	21		1,252,137		
SUBTOTAL FOR F/T SALARIED			21	1,252,137	21		1,252,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473			5,473		
		047 OVERTIME		312,270			312,270		
SUBTOTAL FOR ADD GRS PAY				317,743			317,743		
SUBTOTAL FOR BUDGET CODE 7118			21	1,569,880	21		1,569,880		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			260	16,387,435	232	28-	14,930,167		1,457,268-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	6,864,581	129		6,864,581		
SUBTOTAL FOR F/T SALARIED			129	6,864,581	129		6,864,581		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563		
		042 LONGEVITY DIFFERENTIAL		7,796			7,796		
		043 SHIFT DIFFERENTIAL		128,540			128,540		
		047 OVERTIME		928,633			928,633		
		049 BACKPAY - PRIOR YEARS		22,676			22,676		
SUBTOTAL FOR ADD GRS PAY				1,088,208			1,088,208		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		99,579			99,579		
SUBTOTAL FOR AMT TO SCHED				99,579			99,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500		
SUBTOTAL FOR FRINGE BENES				1,500			1,500		
SUBTOTAL FOR BUDGET CODE 7120			129	8,053,868	129		8,053,868		
			2964						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,851	16		952,851
		SUBTOTAL FOR F/T SALARIED	16	952,851	16		952,851
		SUBTOTAL FOR BUDGET CODE 7121	16	952,851	16		952,851
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,352		7-	382,352-
		SUBTOTAL FOR F/T SALARIED	7	382,352		7-	382,352-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,970			108,970-
		SUBTOTAL FOR FRINGE BENES		108,970			108,970-
		SUBTOTAL FOR BUDGET CODE 7122	7	491,322		7-	491,322-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	477,903		9-	477,903-
		SUBTOTAL FOR F/T SALARIED	9	477,903		9-	477,903-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,202			136,202-
		SUBTOTAL FOR FRINGE BENES		136,202			136,202-
		SUBTOTAL FOR BUDGET CODE 7124	9	614,105		9-	614,105-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,836		4-	189,836-
		SUBTOTAL FOR F/T SALARIED	4	189,836		4-	189,836-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,103			54,103-
		SUBTOTAL FOR FRINGE BENES		54,103			54,103-
		SUBTOTAL FOR BUDGET CODE 7125	4	243,939		4-	243,939-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	313,869		6-	313,869-
		SUBTOTAL FOR F/T SALARIED	6	313,869		6-	313,869-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,453			89,453-
		SUBTOTAL FOR FRINGE BENES		89,453			89,453-
			2965				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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 7126			6	403,322		6-	403,322-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,296		6-	314,296-	
SUBTOTAL FOR F/T SALARIED			6	314,296		6-	314,296-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,574			89,574-	
SUBTOTAL FOR FRINGE BENES				89,574			89,574-	
SUBTOTAL FOR BUDGET CODE 7128			6	403,870		6-	403,870-	
TOTAL FOR BRIDGE REPAIRS/FLAGS			177	11,163,277	145	32-	9,006,719	2,156,558-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,537,117	100		3,537,117	
SUBTOTAL FOR F/T SALARIED			100	3,537,117	100		3,537,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		19,116			19,116	
		043 SHIFT DIFFERENTIAL		95,637			95,637	
		045 HOLIDAY PAY		52,032			52,032	
		047 OVERTIME		113,790			113,790	
SUBTOTAL FOR ADD GRS PAY				280,683			280,683	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000	
SUBTOTAL FOR FRINGE BENES				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 7130			100	3,837,800	100		3,837,800	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	3,837,800	100		3,837,800	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,888,742	43		1,888,742	
			2966					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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			43	1,888,742	43		1,888,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024			7,024	
		042 LONGEVITY DIFFERENTIAL		8,317			8,317	
		047 OVERTIME		70,214			70,214	
SUBTOTAL FOR ADD GRS PAY				85,555			85,555	
SUBTOTAL FOR BUDGET CODE 7207			43	1,974,297	43		1,974,297	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,952,524	105		5,952,524	
SUBTOTAL FOR F/T SALARIED			105	5,952,524	105		5,952,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815			58,815	
		042 LONGEVITY DIFFERENTIAL		59,474			59,474	
		047 OVERTIME		302,321			302,321	
SUBTOTAL FOR ADD GRS PAY				420,610			420,610	
SUBTOTAL FOR BUDGET CODE 7208			105	6,373,134	105		6,373,134	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			148	8,347,431	148		8,347,431	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,861	12		915,861	
SUBTOTAL FOR F/T SALARIED			12	915,861	12		915,861	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,646			6,646	
		047 OVERTIME		22,431			22,431	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				29,757			29,757	
SUBTOTAL FOR BUDGET CODE 7307			12	945,618	12		945,618	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,943,193	80		4,006,950	63,757
SUBTOTAL FOR F/T SALARIED			80	3,943,193	80		4,006,950	63,757
			2967					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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		3,365			3,365	
		042 LONGEVITY DIFFERENTIAL		41,466			41,466	
		045 HOLIDAY PAY		3,246			3,246	
		047 OVERTIME		168,623			168,623	
		SUBTOTAL FOR ADD GRS PAY		216,700			216,700	
		SUBTOTAL FOR BUDGET CODE 7309	80	4,159,893	80		4,223,650	63,757
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	92	5,105,511	92		5,169,268	63,757
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,283,449	41		2,283,449	
		SUBTOTAL FOR F/T SALARIED	41	2,283,449	41		2,283,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439			2,439	
		042 LONGEVITY DIFFERENTIAL		26,297			26,297	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		166,025			166,025	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		197,025			197,025	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
		SUBTOTAL FOR FRINGE BENES		700			700	
		SUBTOTAL FOR BUDGET CODE 7400	41	2,481,174	41		2,481,174	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	41	2,481,174	41		2,481,174	
		TOTAL FOR BUREAU OF BRIDGES	870	49,548,066	786	84-	45,984,895	3,563,171-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	870	49,548,066	786	45,984,895	3,563,171-
FINANCIAL PLAN SAVINGS			5-	200,000-	200,000-
APPROPRIATION	870	49,548,066	781	45,784,895	3,763,171-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		28,477,538		26,951,731	1,525,807-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,970,979		16,034,736	63,757
STATE		2,533,355		2,533,355	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,301,121			2,301,121-
INTRA-CITY SALES		265,073		265,073	
TOTAL		49,548,066		45,784,895	3,763,171-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		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									
*1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000			1	85,000	1 85,000
*1311	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286			1	49,695	1 49,695
*1370	ARCHITECT	D 841	21215	51,845- 81,287			1	62,470	1 62,470
*1424	PROJECT MANAGER INTERN#	D 841	22425	39,433- 39,433			1	37,446	1 37,446
*1480	AGENCY ATTORNEY	D 841	30087	46,021- 81,130			1	62,000	1 62,000
*1571	CIVIL ENGINEERING INTERN	D 841	20202	39,339- 41,428			1	36,711	1 36,711
*1960	ACCOUNTANT	D 841	40510	35,083- 45,821			1	33,734	1 33,734
*1961	CITY TAX AUDITOR	D 841	40523	35,083- 60,175			1	36,286	1 36,286
*1975	COMPUTER AIDE	D 841	13620	31,656- 44,246			1	31,680	1 31,680
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	42,349-137,207	1	85,728			-1 -85,728
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	32	2,201,462	36	3,049,192	4 847,730
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	2	116,912	3	221,178	1 104,266
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	1	70,118			-1 -70,118
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207			1	90,000	1 90,000
1235	ADMINISTRATIVE CONTRACT S	D 841	10095	42,349-137,207	1	66,942			-1 -66,942
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	63,286- 91,966	1	54,232			-1 -54,232
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	114,150	2	123,760	9,610
1320	*ELECTRICAL INSPECTOR GRA	D 841	93143	42,349-137,207	1	54,690			-1 -54,690
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	24	1,228,679	24	1,467,838	239,159
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	1	47,453	2	115,184	1 67,731
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	7	350,015	5	276,435	-2 -73,580
1387	CONSTRUCTION PROJECT MANA	D 841	34201	39,339- 41,428	1	34,467			-1 -34,467
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	92	4,679,155	94	5,674,797	2 995,642
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	51,845- 81,287	1	73,582	1	63,755	-9,827
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287	1	44,824	1	52,308	7,484
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	3	150,272	4	233,426	83,154
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	4	196,128	9	524,182	5 328,054
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	7	290,561			-7 -290,561
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	3	189,039	3	206,907	17,868
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	1	55,629	1	65,631	10,002
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	1	56,543			-1 -56,543
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	8	434,304	4	251,942	-4 -182,362
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	1	51,228	1	73,266	22,038
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	50,930	1	61,463	10,533
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	34	1,230,010	26	1,100,517	-8 -129,493
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175			2	96,446	2 96,446
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	50	2,404,995	35	2,087,315	-15 -317,680
1556	MACHINIST	D 841	92610	51,114- 55,269	2	102,394	2	120,519	18,125
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	118	4,809,194	104	4,727,407	-14 -81,787
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	3	123,935	4	183,045	1 59,110
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	4	159,365	7	328,424	3 169,059
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	19	1,121,778	20	1,278,900	1 157,122
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	24	1,409,133	7	511,560	-17 -897,573
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	164,319	2	125,697	-1 -38,622

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		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										
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	2	83,390	2	85,882		2,492
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	3	135,972	4	218,628	1	82,656
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	57,503	1	67,588		10,085
1695	CEMENT MASON	D 841	92210	36,028- 41,175	11	466,048	7	361,288	-4	-104,760
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	4	156,767	11	498,364	7	341,597
1720	BRICKLAYER	D 841	92205	53,166- 53,166	6	318,990	6	347,823		28,833
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	50	2,903,583	36	2,302,020	-14	-601,563
1735	CARPENTER	D 841	92005	37,746- 53,578	10	212,098	16	932,500	6	720,402
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	11	514,712	18	918,176	7	403,464
1792	INDUSTRIAL HYGIENIST	D 841	31305	36,263- 50,116	1	28,999	1	33,842		4,843
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	37,496- 51,994	2	70,054	2	81,751		11,697
1844	CONTRACTING AGENT	D 841	06627	29,246- 55,554	1	39,295			-1	-39,295
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	83	3,446,530	78	3,902,218	-5	455,688
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	51,845- 65,292	2	98,533	2	103,690		5,157
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058	50	1,565,205			-50	-1,565,205
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	41,138	2	101,373	1	60,235
1905	OILER	D 841	91628	52,388- 52,388	17	953,433	14	891,282	-3	-62,151
1952	RESEARCH ASSISTANT (INCL. D	841	60910	35,083- 46,162	8	245,115	4	150,923	-4	-94,192
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	191,160	5	223,223		32,063
2015	PAINTER	D 841	91830	49,786- 56,898	2	127,890			-2	-127,890
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	3	121,129	2	83,128	-1	-38,001
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	15	468,855	16	583,616	1	114,761
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	15	547,122	5	197,000	-10	-350,122
2140	ASSISTANT ACCOUNTANT	D 841	40505	31,062- 38,912	4	135,965			-4	-135,965
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	30	820,487	28	893,004	-2	72,517
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	31	717,705	10	302,708	-21	-414,997
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	5	125,282	3	85,476	-2	-39,806
2198	STOCK WORKER	D 841	12200	25,428- 37,113	2	64,560			-2	-64,560
2275	OFFICE MACHINE AIDE	D 841	11702	22,768- 32,077	1	21,738	2	50,379	1	28,641
2285	ASSISTANT BRIDGE OPERATOR	D 841	91105	28,213- 33,722	64	1,626,388	28	794,038	-36	-832,350
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	2	49,377	1	28,972	-1	-20,405
	SUBTOTAL FOR OBJECT 001				896	38,577,189	714	37,785,008	-182	-792,181
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
7000	AMOUNT TO BE SCHEDULED-PS	D 841	95050	33,000-113,500		948,400				-948,400
	SUBTOTAL FOR OBJECT 053					948,400				-948,400
	POSITION SCHEDULE FOR U/A 006				896	39,525,589	714	37,785,008	-182	-1,740,581

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900
		100 SUPPLIES + MATERIALS - GENERAL		33,000			33,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400
		106 MOTOR VEHICLE FUEL		800			800
		117 POSTAGE		200			200
		169 MAINTENANCE SUPPLIES		500			500
		199 DATA PROCESSING SUPPLIES		18,000			18,000
	SUBTOTAL FOR SUPPLYS&MATL			59,800			59,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700			9,700
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		314 OFFICE FURITURE		10,000			10,000
		315 OFFICE EQUIPMENT		12,000			12,000
		332 PURCH DATA PROCESSING EQUIPT		37,000			50,000
		337 BOOKS-OTHER		4,000			4,000
	SUBTOTAL FOR PROPTY&EQUIP			74,700			87,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400
		402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500
		403 OFFICE SERVICES		1,000			1,000
		412 RENTALS OF MISC.EQUIP		15,000			15,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,618,858			1,596,516
		417 ADVERTISING		34,000			34,000
		431 LEASING OF MISC EQUIP		13,020			13,020
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000
	SUBTOTAL FOR OTHR SER&CHR			1,718,778			1,696,436
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	7,000	2		4,000
		607 MAINT & REP MOTOR VEH EQUIP		555,025			555,025-
		608 MAINT & REP GENERAL	1	6,000	1		6,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	13,800	7		13,800
		613 DATA PROCESSING EQUIPMENT	1	30,000	1		30,000
		615 PRINTING CONTRACTS	1	16,000	1		12,000
		622 TEMPORARY SERVICES	1	88,500	1		25,000
		624 CLEANING SERVICES	1	8,000	1		8,000
		633 TRANSPORTATION EXPENDITURES		17,000	1	1	7,000
		671 TRAINING PRGM CITY EMPLOYEES	6	1,225	6		10,000
		684 PROF SERV COMPUTER SERVICES	1	30,000	1		30,000
		686 PROF SERV OTHER	1	10,391	1		10,391
			2972				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			22	782,941	23	1	156,191	626,750-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000			4,000	
		794 TRAINING CITY EMPLOYEES		2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS				6,000			6,000	
SUBTOTAL FOR BUDGET CODE 7000			22	2,642,219	23	1	2,006,127	636,092-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			22	2,642,219	23	1	2,006,127	636,092-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000			500,000	500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			500,000	500,000-
SUBTOTAL FOR BUDGET CODE 7102				1,000,000			500,000	500,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900			3,900	
		100 SUPPLIES + MATERIALS - GENERAL		17,100			18,100	1,000
		101 PRINTING SUPPLIES		100			100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000	
		199 DATA PROCESSING SUPPLIES		8,000			4,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL				41,100			38,100	3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			6,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			3,000	2,000
		305 MOTOR VEHICLES		18,000			18,000	
		314 OFFICE FURITURE		6,000			4,000	2,000-
		315 OFFICE EQUIPMENT		2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT		18,000			25,000	7,000
		337 BOOKS-OTHER		3,600			3,600	
SUBTOTAL FOR PROPTY&EQUIP				57,100			62,100	5,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		3,200			2,000	1,200-
		431 LEASING OF MISC EQUIP		15,200			21,400	6,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			2,000	1,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				25,400			32,400	7,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5	5	2,888,000	2,888,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,500	500
		615 PRINTING CONTRACTS	1	1,000	1		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE	5	3,638,000	1	4-	253,000	3,385,000-
SUBTOTAL FOR CNTRCTL SVCS			7	3,640,000	8	1	3,143,500	496,500-
SUBTOTAL FOR BUDGET CODE 7110			7	3,763,600	8	1	3,276,100	487,500-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000			54,000	
		100 SUPPLIES + MATERIALS - GENERAL		186,290			168,790	17,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		169 MAINTENANCE SUPPLIES		65,000			65,000	
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				310,290			292,790	17,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,150			54,000	15,850
		302 TELECOMMUNICATIONS EQUIPMENT		600			600	
		305 MOTOR VEHICLES		9,000			9,000	
		332 PURCH DATA PROCESSING EQUIPT		17,000			17,000	
SUBTOTAL FOR PROPTY&EQUIP				64,750			80,600	15,850
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,126			5,126	
		412 RENTALS OF MISC.EQUIP		33,097				33,097-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,752			39,752	10,000
SUBTOTAL FOR OTHR SER&CHR				73,975			50,878	23,097-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	26,150	2		26,150	
		608 MAINT & REP GENERAL	1	3,500	1		3,500	
		655 MENTAL HYGIENE SERVICES		500				500-
		686 PROF SERV OTHER		2,000			2,000	
SUBTOTAL FOR CNTRCTL SVCS			3	32,150	3		31,650	500-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,955			4,500	545
		719 JUDGEMENTS AND CLAIMS		745			200	545-
SUBTOTAL FOR FXD MIS CHGS				4,700			4,700	
SUBTOTAL FOR BUDGET CODE 7111			3	485,865	3		460,618	25,247-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,000			28,000	110,000-
		169 MAINTENANCE SUPPLIES		72,000			43,000	29,000-
		SUBTOTAL FOR SUPPLYS&MATL		210,000			71,000	139,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		56,856			89,953	33,097
		SUBTOTAL FOR OTHR SER&CHR		56,856			89,953	33,097
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,000				26,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000				26,000-
		SUBTOTAL FOR BUDGET CODE 7112		292,856			160,953	131,903-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
		100 SUPPLIES + MATERIALS - GENERAL		58,730			60,000	1,270
		117 POSTAGE		500			500	
		169 MAINTENANCE SUPPLIES		211,000			178,500	32,500-
		170 CLEANING SUPPLIES		1,270				1,270-
		199 DATA PROCESSING SUPPLIES		3,600			3,600	
		SUBTOTAL FOR SUPPLYS&MATL		285,600			253,100	32,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000			45,000	
		314 OFFICE FURITURE		3,500			3,500	
		319 SECURITY EQUIPMENT		200			200	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000	
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		59,700			59,700	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,600			12,600	
		417 ADVERTISING		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,600			8,600	
		SUBTOTAL FOR OTHR SER&CHR		26,200			26,200	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,000	1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	8,000	3		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	16,000	5		14,000	2,000-
		SUBTOTAL FOR BUDGET CODE 7116	5	387,500	5		353,000	34,500-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			15	5,929,821	16	1	4,750,671	1,179,150-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7120 BRIDGE REPAIRS/FLAGS											
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			43,900				43,900	
			100 SUPPLIES + MATERIALS - GENERAL			231,050				296,800	65,750
			101 PRINTING SUPPLIES			200				200	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			12,000				12,000	
			106 MOTOR VEHICLE FUEL			295,400				295,400	
			109 FUEL OIL			2,000				2,000	
			169 MAINTENANCE SUPPLIES			269,424				200,924	68,500-
			170 CLEANING SUPPLIES			1,000				1,000	
			199 DATA PROCESSING SUPPLIES			5,500				2,500	3,000-
			SUBTOTAL FOR SUPPLYS&MATL			860,474				854,724	5,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			246,250				374,750	128,500
			302 TELECOMMUNICATIONS EQUIPMENT			8,726				10,726	2,000
			305 MOTOR VEHICLES			60,000				60,000	
			314 OFFICE FURITURE			1,800				1,800	
			315 OFFICE EQUIPMENT			3,750				1,750	2,000-
			319 SECURITY EQUIPMENT			11,000				1,000	10,000-
			332 PURCH DATA PROCESSING EQUIPT			15,000				15,000	
			337 BOOKS-OTHER			3,000				1,000	2,000-
			SUBTOTAL FOR PROPTY&EQUIP			349,526				466,026	116,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500				500	
			402 TELEPHONE & OTHER COMMUNICATNS			3,700				3,700	
			403 OFFICE SERVICES			3,000				3,000	
			412 RENTALS OF MISC.EQUIP			250,100				264,100	14,000
			423 HEAT LIGHT & POWER			200				200	
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000				15,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200				200	
			454 OVERNIGHT TRVL EXP-SPECIAL			1,150				150	1,000-
			SUBTOTAL FOR OTHR SER&CHR			273,850				286,850	13,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			39,400				17,400	22,000-
			602 TELECOMMUNICATIONS MAINT	2		2,300	2			2,300	
			607 MAINT & REP MOTOR VEH EQUIP			100	1	1		100	
			608 MAINT & REP GENERAL	5		54,000	5			18,000	36,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5		4,000	5			4,000	
			615 PRINTING CONTRACTS			6,000	1	1		3,000	3,000-
			622 TEMPORARY SERVICES				1	1		15,000	15,000
			624 CLEANING SERVICES	1		5,700	1			3,700	2,000-
			671 TRAINING PRGM CITY EMPLOYEES	5		1,000	5			1,000	
				2976							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	122,500	21	3	64,500 58,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500			500
		856001 79D TRAINING CITY EMPLOYEES		9,450			9,450
		SUBTOTAL FOR FXD MIS CHGS		9,950			9,950
		SUBTOTAL FOR BUDGET CODE 7120	18	1,616,300	21	3	1,682,050 65,750
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			200,000 155,000
		169 MAINTENANCE SUPPLIES		401,000			300,500 100,500-
		SUBTOTAL FOR SUPPLYS&MATL		446,000			500,500 54,500
		SUBTOTAL FOR BUDGET CODE 7121		446,000			500,500 54,500
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		169 MAINTENANCE SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000			16,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300			3,300-
		302 TELECOMMUNICATIONS EQUIPMENT		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,168,763		1-	1,168,763-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,168,763		1-	1,168,763-
		SUBTOTAL FOR BUDGET CODE 7123	1	1,188,763		1-	1,188,763-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,600			162,600-
		169 MAINTENANCE SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		202,600			202,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000			12,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400			400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,398,483		1-	1,398,483-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,398,883		1-	1,398,883-

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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7124			1	1,619,483	1-		1,619,483-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,850			15,850-
SUBTOTAL FOR PROPTY&EQUIP				15,850			15,850-
SUBTOTAL FOR BUDGET CODE 7126				15,850			15,850-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,800			6,800-
		169 MAINTENANCE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				10,800			10,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,800			8,800-
SUBTOTAL FOR PROPTY&EQUIP				8,800			8,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 7127				25,200			25,200-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,750			18,750-
SUBTOTAL FOR SUPPLYS&MATL				18,750			18,750-
SUBTOTAL FOR BUDGET CODE 7128				18,750			18,750-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800			2,800-
SUBTOTAL FOR PROPTY&EQUIP				2,800			2,800-
SUBTOTAL FOR BUDGET CODE 7129				14,800			14,800-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BRIDGE REPAIRS/FLAGS			20	4,945,146	21	1	2,182,550	2,762,596-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		22,000			15,000	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		38,000			38,000	
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
	SUBTOTAL FOR SUPPLYS&MATL			73,000			65,000	8,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,000			58,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		9,000			3,000	6,000-
		305 MOTOR VEHICLES		30,000			30,000	
		314 OFFICE FURITURE		3,500			3,500	
		315 OFFICE EQUIPMENT		800			1,400	600
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000	
	SUBTOTAL FOR PROPTY&EQUIP			99,300			100,900	1,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					2,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		12,000			12,000	
		412 RENTALS OF MISC.EQUIP		5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
	SUBTOTAL FOR OTHR SER&CHR			19,000			21,000	2,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		608 MAINT & REP GENERAL	2	3,500	2		3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2		2,000	1,500
		624 CLEANING SERVICES	3	7,500	3		10,000	2,500
		655 MENTAL HYGIENE SERVICES		600				600-
		671 TRAINING PRGM CITY EMPLOYEES					1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			8	14,100	8	18,500	4,400
	SUBTOTAL FOR BUDGET CODE 7130			8	205,400	8	205,400	
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	205,400	8	205,400	

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING
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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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: 7200 BRIDGE DESIGN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		27,700			27,700	
		101 PRINTING SUPPLIES		1,000			1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106 MOTOR VEHICLE FUEL		4,000			3,000	1,000-
		169 MAINTENANCE SUPPLIES		2,500			2,500	
		199 DATA PROCESSING SUPPLIES		23,000			28,500	5,500
		SUBTOTAL FOR SUPPLYS&MATL		64,200			68,700	4,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,700			2,700	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		305 MOTOR VEHICLES		35,000			35,000	
		314 OFFICE FURITURE		8,500			8,500	
		315 OFFICE EQUIPMENT		5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT		33,750			21,000	12,750-
		337 BOOKS-OTHER		45,500			4,000	41,500-
		338 LIBRARY BOOKS		3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		141,450			79,200	62,250-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,000			7,000	
		412 RENTALS OF MISC.EQUIP		32,000			30,000	2,000-
		431 LEASING OF MISC EQUIP		15,000				15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000			32,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,000			6,000	13,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			17,000	12,000
		454 OVERNIGHT TRVL EXP-SPECIAL		37,000			37,000	
		SUBTOTAL FOR OTHR SER&CHR		147,000			129,000	18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	19,000	4		19,000	
		608 MAINT & REP GENERAL	2	3,000	2		1,000	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	15,500	4		20,000	4,500
		613 DATA PROCESSING EQUIPMENT	5	12,500	5		12,500	
		615 PRINTING CONTRACTS	2	2,500	2		2,500	
		622 TEMPORARY SERVICES			2	2	9,000	9,000
		633 TRANSPORTATION EXPENDITURES		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,000	2		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	19	62,500	21	2	72,000	9,500
		SUBTOTAL FOR BUDGET CODE 7200	19	415,150	21	2	348,900	66,250-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,700			3,200	9,500-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC	AMT
		199 DATA PROCESSING SUPPLIES			4,500				4,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,200				7,700		9,500-
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			2,000				2,000		
		315 OFFICE EQUIPMENT			1,500				1,500		
		332 PURCH DATA PROCESSING EQUIPT			14,000				4,000		10,000-
		337 BOOKS-OTHER			2,000				2,000		
		SUBTOTAL FOR PROPTY&EQUIP			19,500				9,500		10,000-
40		OTHR SER&CHR									
		402 TELEPHONE & OTHER COMMUNICATNS			500				500		
		431 LEASING OF MISC EQUIP			5,500				5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000		
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000		
		SUBTOTAL FOR OTHR SER&CHR			27,000				27,000		
60		CNTRCTL SVCS									
		671 TRAINING PRGM CITY EMPLOYEES		1	9,225		1		9,225		
		684 PROF SERV COMPUTER SERVICES			55,500						55,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	64,725		1		9,225		55,500-
		SUBTOTAL FOR BUDGET CODE 7208		1	128,425		1		53,425		75,000-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI		20	543,575		22	2	402,325		141,250-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING											
BUDGET CODE: 7300 BRIDGE CONSTRUCTION											
10		SUPPLYS&MATL 856001									
		10X SUPPLIES + MATERIALS - GENERAL			7,000				7,000		
		100 SUPPLIES + MATERIALS - GENERAL			24,200				26,300		2,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100						100-
		106 MOTOR VEHICLE FUEL			5,500				6,500		1,000
		199 DATA PROCESSING SUPPLIES			6,000				12,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL			42,800				51,800		9,000
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			2,100				2,100		
		302 TELECOMMUNICATIONS EQUIPMENT			1,100				1,100		
		305 MOTOR VEHICLES			40,000				40,000		
		314 OFFICE FURITURE			15,600				7,000		8,600-
		315 OFFICE EQUIPMENT			2,000				2,000		
		332 PURCH DATA PROCESSING EQUIPT			20,000				30,000		10,000
		337 BOOKS-OTHER			7,000				7,000		
				2981							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				87,800			89,200	1,400
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,500			7,500	5,000
		403 OFFICE SERVICES		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		8,100			8,000	100-
		431 LEASING OF MISC EQUIP		10,900			11,000	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,900			30,000	8,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500			5,000	4,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				55,400			64,000	8,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1		1,200	
		608 MAINT & REP GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3		1,000	
SUBTOTAL FOR CNTRCTL SVCS			6	4,200	6		4,200	
SUBTOTAL FOR BUDGET CODE 7300			6	190,200	6		209,200	19,000
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	925,000	2		515,000	410,000-
SUBTOTAL FOR CNTRCTL SVCS			2	925,000	2		515,000	410,000-
SUBTOTAL FOR BUDGET CODE 7309			2	925,000	2		515,000	410,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	1,115,200	8		724,200	391,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300			12,300	
		100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000	
		101 PRINTING SUPPLIES		1,000			1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500	
		106 MOTOR VEHICLE FUEL		12,000			12,000	
		117 POSTAGE		100			100	
		169 MAINTENANCE SUPPLIES		12,000			12,000	
		199 DATA PROCESSING SUPPLIES		27,000			27,000	
SUBTOTAL FOR SUPPLYS&MATL				137,900			137,900	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000			43,000	10,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000	
			314 OFFICE FURITURE			6,000			6,000	
			315 OFFICE EQUIPMENT			1,000			1,000	
			319 SECURITY EQUIPMENT			20,000			20,000	
			332 PURCH DATA PROCESSING EQUIPT			109,000			109,000	
			337 BOOKS-OTHER			5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP			178,000			188,000	10,000
40			400 CONTRACTUAL SERVICES-GENERAL			2,000			15,000	13,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
			403 OFFICE SERVICES			500			500	
			412 RENTALS OF MISC.EQUIP			80,000			60,000	20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			4,000	8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
			SUBTOTAL FOR OTHR SER&CHR			101,500			86,500	15,000-
60			600 CONTRACTUAL SERVICES GENERAL	2		31,276	8	6	135,000	103,724
			602 TELECOMMUNICATIONS MAINT	1		600	1		600	
			608 MAINT & REP GENERAL	8		156,224	2	6-	2,500	153,724-
			612 OFFICE EQUIPMENT MAINTENANCE	2		14,000	2		11,000	3,000-
			613 DATA PROCESSING EQUIPMENT	3		5,500	3		5,500	
			615 PRINTING CONTRACTS			2,000				2,000-
			624 CLEANING SERVICES	2		30,000	2		20,000	10,000-
			671 TRAINING PRGM CITY EMPLOYEES	4		10,000	4		10,000	
			SUBTOTAL FOR CNTRCTL SVCS	22		249,600	22		184,600	65,000-
			SUBTOTAL FOR BUDGET CODE 7400	22		667,000	22		597,000	70,000-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	22		667,000	22		597,000	70,000-
			TOTAL FOR BUREAU OF BRIDGES - OTPS	115		16,048,361	120	5	10,868,273	5,180,088-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,950	16,048,361	162,950	10,868,273	5,180,088-
FINANCIAL PLAN SAVINGS		90,000-			90,000
APPROPRIATION		15,958,361		10,868,273	5,090,088-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,988,090		9,407,248	1,580,842-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		445,025		370,025	75,000-
STATE		1,657,000		1,071,000	586,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,848,246			2,848,246-
INTRA-CITY SALES		20,000		20,000	
TOTAL		15,958,361		10,868,273	5,090,088-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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: 1600 CALL CENTER								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	65,796		50,000	15,796-
				SUBTOTAL FOR OTHR SER&CHR	65,796		50,000	15,796-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	127,312		128,200	888
				SUBTOTAL FOR CNTRCTL SVCS	127,312		128,200	888
				SUBTOTAL FOR BUDGET CODE 1600	193,108		178,200	14,908-
BUDGET CODE: 1610 LEARNING CENTER								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,276			7,276-
				199 DATA PROCESSING SUPPLIES	4,380			4,380-
				SUBTOTAL FOR SUPPLYS&MATL	11,656			11,656-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,431			1,431-
				315 OFFICE EQUIPMENT	403			403-
				332 PURCH DATA PROCESSING EQUIPT	3,188			3,188-
				337 BOOKS-OTHER	618			618-
				SUBTOTAL FOR PROPTY&EQUIP	5,640			5,640-
40	OTHR	SER&CHR	403	OFFICE SERVICES	519			519-
				SUBTOTAL FOR OTHR SER&CHR	519			519-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	590			590-
				612 OFFICE EQUIPMENT MAINTENANCE	12,286			12,286-
				671 TRAINING PRGM CITY EMPLOYEES	2,238			2,238-
				SUBTOTAL FOR CNTRCTL SVCS	15,114			15,114-
				SUBTOTAL FOR BUDGET CODE 1610	32,929			32,929-
				TOTAL FOR	226,037		178,200	47,837-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	700		700	
				100 SUPPLIES + MATERIALS - GENERAL	25,246		20,200	5,046-
				117 POSTAGE	500		500	
				169 MAINTENANCE SUPPLIES			100	100

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		170 CLEANING SUPPLIES					100	100
		199 DATA PROCESSING SUPPLIES		5,839			10,800	4,961
		SUBTOTAL FOR SUPPLYS&MATL		32,285			32,400	115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		555				555-
		302 TELECOMMUNICATIONS EQUIPMENT		829				829-
		315 OFFICE EQUIPMENT		219				219-
		332 PURCH DATA PROCESSING EQUIPT		279				279-
		337 BOOKS-OTHER		11,670			7,800	3,870-
		SUBTOTAL FOR PROPTY&EQUIP		13,552			7,800	5,752-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,000			9,000	
		403 OFFICE SERVICES					100	100
		412 RENTALS OF MISC.EQUIP		18,000			18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,800			3,500	4,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,727			14,000	273
		SUBTOTAL FOR OTHR SER&CHR		48,527			44,600	3,927-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,041	5		6,300	259
		602 TELECOMMUNICATIONS MAINT			1	1	400	400
		608 MAINT & REP GENERAL	2	90	2		500	410
		612 OFFICE EQUIPMENT MAINTENANCE		7,200			15,100	7,900
		613 DATA PROCESSING EQUIPMENT		1,562				1,562-
		671 TRAINING PRGM CITY EMPLOYEES	2	26,345		2-		26,345-
		686 PROF SERV OTHER		7,000			7,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	48,238	8	1-	29,300	18,938-
		SUBTOTAL FOR BUDGET CODE 1000	9	142,602	8	1-	114,100	28,502-
		TOTAL FOR OFFICE OF THE COMMISSIONER	9	142,602	8	1-	114,100	28,502-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,670			6,048	2,378
		169 MAINTENANCE SUPPLIES		3,235			25,000	21,765
		199 DATA PROCESSING SUPPLIES		33,000			33,000	
		SUBTOTAL FOR SUPPLYS&MATL		39,905			64,048	24,143
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000	
		315 OFFICE EQUIPMENT		2,200			2,200	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP		37,200			38,200	1,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,600	1		5,000	2,400	
		608 MAINT & REP GENERAL	3	5,000	3		5,000		
		613 DATA PROCESSING EQUIPMENT		447,000	1	1	400,000	47,000-	
		624 CLEANING SERVICES			1	1	3,000	3,000	
		671 TRAINING PRGM CITY EMPLOYEES			2	2	7,000	7,000	
		684 PROF SERV COMPUTER SERVICES		37,500			62,000	24,500	
		SUBTOTAL FOR CNTRCTL SVCS	4	492,100	8	4	482,000	10,100-	
		SUBTOTAL FOR BUDGET CODE 1200	4	589,205	8	4	584,248	4,957-	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		400				400-	
		302 TELECOMMUNICATIONS EQUIPMENT		900				900-	
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		130,000				130,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,210				3,210-	
		SUBTOTAL FOR OTHR SER&CHR		133,210				133,210-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		26,700				26,700-	
		684 PROF SERV COMPUTER SERVICES	1	25,043		1-		25,043-	
		SUBTOTAL FOR CNTRCTL SVCS	1	51,743		1-		51,743-	
		SUBTOTAL FOR BUDGET CODE 1201	1	188,253		1-		188,253-	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	5	777,458	8	3	584,248	193,210-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,500			9,000	1,500-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
		199 DATA PROCESSING SUPPLIES		8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL		19,500			18,000	1,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,895			3,890	995	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700			1,700		
		305 MOTOR VEHICLES		42,000			42,000		
		314 OFFICE FURITURE		940				940-	
		315 OFFICE EQUIPMENT		145			960	815	
		332 PURCH DATA PROCESSING EQUIPT		10,500			10,000	500-	
		337 BOOKS-OTHER		120			950	830	
		SUBTOTAL FOR PROPTY&EQUIP		58,300			59,500	1,200	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
		403 OFFICE SERVICES		600			450	150-	
		412 RENTALS OF MISC.EQUIP		11,645			15,525	3,880	
		417 ADVERTISING		610			500	110-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,380				6,380-	
		SUBTOTAL FOR OTHR SER&CHR		22,235			19,475	2,760-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	848	2	2-	1,000	152	
		633 TRANSPORTATION EXPENDITURES		643				643-	
		671 TRAINING PRGM CITY EMPLOYEES	2	6,445	2		7,500	1,055	
		684 PROF SERV COMPUTER SERVICES		1,709				1,709-	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	34,645	5	1-	9,500	25,145-	
		SUBTOTAL FOR BUDGET CODE 1210	6	134,680	5	1-	106,475	28,205-	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		101 PRINTING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,500				12,500-	
		SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-	
		417 ADVERTISING		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		795				795-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,205				8,205-	
		SUBTOTAL FOR OTHR SER&CHR		16,500				16,500-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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		615 PRINTING CONTRACTS	1	5,000		1-	5,000-	
		622 TEMPORARY SERVICES	1	36,000		1-	36,000-	
		686 PROF SERV OTHER	1	125,000		1-	125,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	166,000		3-	166,000-	
		SUBTOTAL FOR BUDGET CODE 1213	3	198,000		3-	198,000-	
		TOTAL FOR FINANCIAL MANAGEMENT	9	332,680	5	4-	106,475	226,205-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557			2,557	
		100 SUPPLIES + MATERIALS - GENERAL		18,542			10,020	8,522-
		101 PRINTING SUPPLIES					1,000	1,000
		199 DATA PROCESSING SUPPLIES		3,500			4,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		24,599			18,077	6,522-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		302 TELECOMMUNICATIONS EQUIPMENT					5,400	5,400
		314 OFFICE FURITURE					2,500	2,500
		315 OFFICE EQUIPMENT		1,010			2,100	1,090
		332 PURCH DATA PROCESSING EQUIPT		4,000			10,000	6,000
		337 BOOKS-OTHER		350			1,000	650
		SUBTOTAL FOR PROPTY&EQUIP		5,660			21,000	15,340
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999			1,512,999	
		400 CONTRACTUAL SERVICES-GENERAL		4,951				4,951-
		403 OFFICE SERVICES		150			900	750
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,875,051			2,979,224	104,173
		412 RENTALS OF MISC.EQUIP		34,843			22,440	12,403-
		414 RENTALS - LAND BLDGS & STRUCTS		4,868,724			5,471,844	603,120
	856001	42C HEAT LIGHT & POWER		3,421,297			3,474,625	53,328
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
		SUBTOTAL FOR OTHR SER&CHR		12,718,415			13,462,432	744,017
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	900	900
		612 OFFICE EQUIPMENT MAINTENANCE		755	9	9	3,700	2,945
		615 PRINTING CONTRACTS	1	500	1		3,000	2,500
		671 TRAINING PRGM CITY EMPLOYEES		2,000	3	3	5,240	3,240
			2989					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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	2	10,000	1	1-	4,000	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,255	15	12	16,840	3,585
		SUBTOTAL FOR BUDGET CODE 1220	3	12,761,929	15	12	13,518,349	756,420
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,987			3,000	47,987-
		101 PRINTING SUPPLIES		895				895-
		199 DATA PROCESSING SUPPLIES		18,260			2,500	15,760-
		SUBTOTAL FOR SUPPLYS&MATL		70,142			5,500	64,642-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,490				4,490-
		314 OFFICE FURITURE		450			450	
		315 OFFICE EQUIPMENT		4,050			300	3,750-
		337 BOOKS-OTHER		60,609			32,000	28,609-
		SUBTOTAL FOR PROPTY&EQUIP		70,599			32,750	37,849-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,005				1,005-
		412 RENTALS OF MISC.EQUIP		25,200			21,000	4,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		268				268-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,880				1,880-
		SUBTOTAL FOR OTHR SER&CHR		28,353			21,000	7,353-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		180				180-
		615 PRINTING CONTRACTS		3,387				3,387-
		SUBTOTAL FOR CNTRCTL SVCS		3,567				3,567-
		SUBTOTAL FOR BUDGET CODE 1290		172,661			59,250	113,411-
		TOTAL FOR ACCOUNTING MANAGEMENT	3	12,934,590	15	12	13,577,599	643,009
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL		19,565			22,500	2,935
		105 AUTOMOTIVE SUPPLIES & MATERIAL		97				97-
		169 MAINTENANCE SUPPLIES		366				366-
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		27,028			29,500	2,472
			2990					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
			314	OFFICE FURITURE		600			600		
			315	OFFICE EQUIPMENT		1,363			500		863-
			332	PURCH DATA PROCESSING EQUIPT		5,034			13,800		8,766
			337	BOOKS-OTHER		500			500		
		SUBTOTAL FOR PROPTY&EQUIP				8,497			16,400		7,903
40		OTHR SER&CHR	403	OFFICE SERVICES		300			300		
			412	RENTALS OF MISC.EQUIP		35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR				35,300			35,300		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,500			20,000		7,500-
			602	TELECOMMUNICATIONS MAINT	1	400	1		400		
			612	OFFICE EQUIPMENT MAINTENANCE	15	5,200	15		4,400		800-
			615	PRINTING CONTRACTS	1	5,375	1		4,000		1,375-
			671	TRAINING PRGM CITY EMPLOYEES		700			700		700-
		SUBTOTAL FOR CNTRCTL SVCS			17	39,175	17		28,800		10,375-
		SUBTOTAL FOR BUDGET CODE 1230			17	110,000	17		110,000		
		TOTAL FOR PERSONNEL + PAYROLL			17	110,000	17		110,000		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR											
BUDGET CODE: 1240 VEHICLE MAINTENANCE											
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		62,200			62,200		
			100	SUPPLIES + MATERIALS - GENERAL		98,999			100,000		1,001
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,157,459			916,129		241,330-
			106	MOTOR VEHICLE FUEL		2,200			2,200		
			109	FUEL OIL		200			200		
			117	POSTAGE		300			300		
			169	MAINTENANCE SUPPLIES		38,300			35,000		3,300-
			170	CLEANING SUPPLIES		600			600		
			199	DATA PROCESSING SUPPLIES		15,750			25,000		9,250
		SUBTOTAL FOR SUPPLYS&MATL				1,376,008			1,141,629		234,379-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,379			69,879		41,500-
			302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000		
			305	MOTOR VEHICLES		45,000			45,000		
			314	OFFICE FURITURE		1,200			400		800-
			315	OFFICE EQUIPMENT		1,892			2,892		1,000
					2991						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			332 PURCH DATA PROCESSING EQUIPT			12,500				12,500	
			337 BOOKS-OTHER			3,000				3,000	
			SUBTOTAL FOR PROPTY&EQUIP			177,971				136,671	41,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			172,867				172,867	
			400 CONTRACTUAL SERVICES-GENERAL			25,000				25,000	
			402 TELEPHONE & OTHER COMMUNICATNS			8,400				8,400	
			403 OFFICE SERVICES			500				500	
			412 RENTALS OF MISC.EQUIP			18,000				15,000	3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,000				70,000	54,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			250				250	
			SUBTOTAL FOR OTHR SER&CHR			241,017				292,017	51,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,350	2	1		5,350	
			602 TELECOMMUNICATIONS MAINT	1		4,500	1			9,500	5,000
			607 MAINT & REP MOTOR VEH EQUIP			595,500	1	1		649,500	54,000
			608 MAINT & REP GENERAL	20		139,100	40	20		139,100	
			612 OFFICE EQUIPMENT MAINTENANCE			1,320				2,000	680
			615 PRINTING CONTRACTS	1		200	1			200	
			624 CLEANING SERVICES	2		35,000		2-			35,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		500	2			500	
			686 PROF SERV OTHER	1		8,000	2	1		8,000	
			SUBTOTAL FOR CNTRCTL SVCS	28		789,470	49	21		814,150	24,680
70	FXD MIS CHGS		701 TAXES AND LICENSES			2,000				2,000	
			794 TRAINING CITY EMPLOYEES			1,000				1,000	
			SUBTOTAL FOR FXD MIS CHGS			3,000				3,000	
			SUBTOTAL FOR BUDGET CODE 1240	28		2,587,466	49	21		2,387,467	199,999-
			BUDGET CODE: 1242 VEHICLE MAINTENANCE								
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			374,594					374,594-
			SUBTOTAL FOR SUPPLYS&MATL			374,594					374,594-
			SUBTOTAL FOR BUDGET CODE 1242			374,594					374,594-
			BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA								
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			17				17	
			SUBTOTAL FOR SUPPLYS&MATL			17				17	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1					1-
			SUBTOTAL FOR CNTRCTL SVCS			1					1-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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 1247				18			17	1-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			28	2,962,078	49	21	2,387,484	574,594-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,565			2,500	3,065-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					200	200
		106 MOTOR VEHICLE FUEL		100			100	
SUBTOTAL FOR SUPPLYS&MATL				5,665			2,800	2,865-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,390				2,390-
		314 OFFICE FURITURE		2,989				2,989-
		332 PURCH DATA PROCESSING EQUIPT		914				914-
		337 BOOKS-OTHER		1,446			1,500	54
SUBTOTAL FOR PROPTY&EQUIP				7,739			1,500	6,239-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100	
		412 RENTALS OF MISC.EQUIP		8,509			8,303	206-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,991			2,772	781
		452 NON OVERNIGHT TRVL EXP-SPECIAL					100	100
		453 OVERNIGHT TRVL EXP-GENERAL					100	100
SUBTOTAL FOR OTHR SER&CHR				11,600			12,375	775
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		259				259-
		602 TELECOMMUNICATIONS MAINT			1	1	300	300
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,125		1-		5,125-
		624 CLEANING SERVICES		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2		9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	15,384	3		9,300	6,084-
SUBTOTAL FOR BUDGET CODE 1260			3	40,388	3		25,975	14,413-
TOTAL FOR ENGINEERING PRE-AUDITS			3	40,388	3		25,975	14,413-

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

BUDGET CODE: 1270 FACILITIES MANAGEMENT

EXECUTIVE BUDGET - FY04
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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
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			101,000				101,000		
			100 SUPPLIES + MATERIALS - GENERAL			111,300				60,000		51,300-
			101 PRINTING SUPPLIES			2,000						2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL							1,000		1,000
			109 FUEL OIL			290,076				298,916		8,840
			117 POSTAGE			126,212				70,000		56,212-
			169 MAINTENANCE SUPPLIES			181,065				169,000		12,065-
			170 CLEANING SUPPLIES			500				212		288-
			199 DATA PROCESSING SUPPLIES			1,640				3,000		1,360
			SUBTOTAL FOR SUPPLYS&MATL			813,793				703,128		110,665-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			37,000				10,000		27,000-
			302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000		
			314 OFFICE FURITURE			2,200				2,000		200-
			315 OFFICE EQUIPMENT			7,200				3,000		4,200-
			319 SECURITY EQUIPMENT			29,100				10,000		19,100-
			332 PURCH DATA PROCESSING EQUIPT			5,000				5,000		
			337 BOOKS-OTHER			350				500		150
			SUBTOTAL FOR PROPTY&EQUIP			83,850				33,500		50,350-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			56,000				56,000		
			400 CONTRACTUAL SERVICES-GENERAL							45,000		45,000
			402 TELEPHONE & OTHER COMMUNICATNS							30,000		30,000
			403 OFFICE SERVICES			1,600				1,000		600-
			412 RENTALS OF MISC.EQUIP			17,000				20,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			500				1,000		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL							500		500
			SUBTOTAL FOR OTHR SER&CHR			75,100				153,500		78,400
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		29,500		9	8	40,000		10,500
			608 MAINT & REP GENERAL	9		111,716		15	6	250,000		138,284
			612 OFFICE EQUIPMENT MAINTENANCE	2		10,654		2		3,000		7,654-
			615 PRINTING CONTRACTS	1		3,000		1		2,300		700-
			619 SECURITY SERVICES			188,328		1	1	942,187		753,859
			624 CLEANING SERVICES	1		8,000		3	2	10,000		2,000
			633 TRANSPORTATION EXPENDITURES			58,750						58,750-
			671 TRAINING PRGM CITY EMPLOYEES			600						600-
			676 MAINT & OPER OF INFRASTRUCTURE	1		208,000		1		50,000		158,000-
			686 PROF SERV OTHER					1	1	30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	15		618,548		33	18	1,327,487		708,939
70	FXD MIS CHGS		701 TAXES AND LICENSES							5,000		5,000
			SUBTOTAL FOR FXD MIS CHGS							5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1270	15		1,591,291		33	18	2,222,615		631,324

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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: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,540			40,100	7,560
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
	169 MAINTENANCE SUPPLIES		600			600	
	199 DATA PROCESSING SUPPLIES		2,500			1,500	1,000-
	SUBTOTAL FOR SUPPLYS&MATL		36,640			43,200	6,560
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,700			1,700	5,000-
	302 TELECOMMUNICATIONS EQUIPMENT		35,000			35,000	
	314 OFFICE FURITURE		4,056				4,056-
	315 OFFICE EQUIPMENT		600			600	
	332 PURCH DATA PROCESSING EQUIPT		16,200			15,000	1,200-
	SUBTOTAL FOR PROPTY&EQUIP		62,556			52,300	10,256-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,700			10,700	
	412 RENTALS OF MISC.EQUIP		11,400			11,400	
	451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
	SUBTOTAL FOR OTHR SER&CHR		22,250			22,100	150-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000	
	602 TELECOMMUNICATIONS MAINT		93,644			109,700	16,056
	615 PRINTING CONTRACTS		210				210-
	SUBTOTAL FOR CNTRCTL SVCS		95,854			111,700	15,846
	SUBTOTAL FOR BUDGET CODE 1272		217,300			229,300	12,000
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
60 CNTRCTL SVCS	624 CLEANING SERVICES		300				300-
	SUBTOTAL FOR CNTRCTL SVCS		300				300-
	SUBTOTAL FOR BUDGET CODE 1273		300				300-
BUDGET CODE: 1274 OPERATION SUPPORT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,340				4,340-
	608 MAINT & REP GENERAL	1	1,000		1-		1,000-
	624 CLEANING SERVICES	1	10,280		1-		10,280-
	SUBTOTAL FOR CNTRCTL SVCS	2	15,620		2-		15,620-
	SUBTOTAL FOR BUDGET CODE 1274	2	15,620		2-		15,620-

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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
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			17	1,824,511	33	16	2,451,915	627,404
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,785			2,280	505-
		199 DATA PROCESSING SUPPLIES		2,708			1,840	868-
		SUBTOTAL FOR SUPPLYS&MATL		5,493			4,120	1,373-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,108				1,108-
		315 OFFICE EQUIPMENT		20				20-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		100				100-
		337 BOOKS-OTHER		848			330	518-
		SUBTOTAL FOR PROPTY&EQUIP		2,076			330	1,746-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		230			230	
		412 RENTALS OF MISC.EQUIP		2,035			2,220	185
		417 ADVERTISING		48,032				48,032-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,655				1,655-
		SUBTOTAL FOR OTHR SER&CHR		52,002			2,450	49,552-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		15,990				15,990-
		671 TRAINING PRGM CITY EMPLOYEES		2,628			1,100	1,528-
		686 PROF SERV OTHER		161,019	1	1	214,600	53,581
		SUBTOTAL FOR CNTRCTL SVCS		179,637	1	1	215,700	36,063
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		3,279				3,279-
		SUBTOTAL FOR FXD MIS CHGS		3,279				3,279-
SUBTOTAL FOR BUDGET CODE 1300				242,487	1	1	222,600	19,887-
TOTAL FOR EEO + LABOR RELATIONS				242,487	1	1	222,600	19,887-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,052			950	1,102-
		100 SUPPLIES + MATERIALS - GENERAL		5,360				5,360-
		199 DATA PROCESSING SUPPLIES		6,275			5,384	891-

EXECUTIVE BUDGET - FY04
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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
SUBTOTAL FOR SUPPLYS&MATL				13,687			6,334	7,353-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		167				167-
	315	OFFICE EQUIPMENT		750			2,665	1,915
	337	BOOKS-OTHER		3,498				3,498-
	338	LIBRARY BOOKS		4,700				4,700-
SUBTOTAL FOR PROPTY&EQUIP				9,115			2,665	6,450-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		985			240	745-
	412	RENTALS OF MISC.EQUIP		20,321			9,671	10,650-
	451	NON OVERNIGHT TRVL EXP-GENERAL		650			300	350-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				23,956			10,211	13,745-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		100				100-
	602	TELECOMMUNICATIONS MAINT		282				282-
	612	OFFICE EQUIPMENT MAINTENANCE	1	960	1		240	720-
	615	PRINTING CONTRACTS		17,604				17,604-
	655	MENTAL HYGIENE SERVICES		900				900-
	671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
	682	PROF SERV LEGAL SERVICES		150				150-
SUBTOTAL FOR CNTRCTL SVCS			1	20,996	1		240	20,756-
SUBTOTAL FOR BUDGET CODE 1400			1	67,754	1		19,450	48,304-
BUDGET CODE: 1405 LITIGATION INVENTORY & PLANNING								
30		PROPTY&EQUIP						
	314	OFFICE FURITURE		26,998				26,998-
SUBTOTAL FOR PROPTY&EQUIP				26,998				26,998-
SUBTOTAL FOR BUDGET CODE 1405				26,998				26,998-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10		SUPPLYS&MATL 856001						
	10X	SUPPLIES + MATERIALS - GENERAL		500			500	
	100	SUPPLIES + MATERIALS - GENERAL		3,785			4,600	815
	101	PRINTING SUPPLIES		100			100	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
	170	CLEANING SUPPLIES		300			300	
	199	DATA PROCESSING SUPPLIES		1,834			1,834	
SUBTOTAL FOR SUPPLYS&MATL				6,919			7,734	815
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		500			500	
	315	OFFICE EQUIPMENT		300			300	
	319	SECURITY EQUIPMENT		1,683			2,305	622

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		800			800	
		SUBTOTAL FOR PROPTY&EQUIP		6,283			6,905	622
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400	
		403 OFFICE SERVICES		250			250	
		412 RENTALS OF MISC.EQUIP		23,708			4,656	19,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		SUBTOTAL FOR OTHR SER&CHR		26,458			7,406	19,052-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450	1		450	
		607 MAINT & REP MOTOR VEH EQUIP		2,672			1,000	1,672-
		608 MAINT & REP GENERAL	1	528	1		200	328-
		612 OFFICE EQUIPMENT MAINTENANCE	2	585	2		200	385-
		613 DATA PROCESSING EQUIPMENT	1	2,000	1		2,000	
		622 TEMPORARY SERVICES		105			105	
		624 CLEANING SERVICES		2,800			2,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1		1,600	
		SUBTOTAL FOR CNTRCTL SVCS	6	10,740	6		8,355	2,385-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,600			1,600	
		SUBTOTAL FOR FXD MIS CHGS		1,600			1,600	
		SUBTOTAL FOR BUDGET CODE 1410	6	52,000	6		32,000	20,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,341			2,341	
		100 SUPPLIES + MATERIALS - GENERAL		13,875			9,075	4,800-
		101 PRINTING SUPPLIES		1,000				1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300	
		117 POSTAGE		500			500	
		169 MAINTENANCE SUPPLIES		200			200	
		170 CLEANING SUPPLIES		100			100	
		199 DATA PROCESSING SUPPLIES		13,745			9,245	4,500-
		SUBTOTAL FOR SUPPLYS&MATL		32,061			21,761	10,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
		314 OFFICE FURITURE		5,000			5,000	
		315 OFFICE EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		33,743			20,259	13,484-
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		43,743			30,259	13,484-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		700				700		
			403	OFFICE SERVICES		500				500		
			412	RENTALS OF MISC.EQUIP		11,200				13,000		1,800
			417	ADVERTISING		23,062				16,062		7,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		600				600		
			453	OVERNIGHT TRVL EXP-GENERAL		100				100		
			SUBTOTAL FOR OTHR SER&CHR			36,162				30,962		5,200-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4	11,000	4			11,000		
			602	TELECOMMUNICATIONS MAINT	1	500	1			500		
			612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000		
			613	DATA PROCESSING EQUIPMENT	2	1,300	2			1,300		
			615	PRINTING CONTRACTS	1	2,000	1			2,000		
			622	TEMPORARY SERVICES	1	2,000	1			2,000		
			671	TRAINING PRGM CITY EMPLOYEES		60						60-
			684	PROF SERV COMPUTER SERVICES	1	500	1			500		
			SUBTOTAL FOR CNTRCTL SVCS		10	18,360	10			18,300		60-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES		1,034				2,659		1,625
			SUBTOTAL FOR FXD MIS CHGS			1,034				2,659		1,625
			SUBTOTAL FOR BUDGET CODE 1420		10	131,360	10			103,941		27,419-
			TOTAL FOR LEGAL AFFAIRS		17	278,112	17			155,391		122,721-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION												
BUDGET CODE: 1550 CONSTRUCTION COORDINATION												
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300				300		
			100	SUPPLIES + MATERIALS - GENERAL		17,536				15,000		2,536-
			199	DATA PROCESSING SUPPLIES		1,531						1,531-
			SUBTOTAL FOR SUPPLYS&MATL			19,367				15,300		4,067-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		404						404-
			302	TELECOMMUNICATIONS EQUIPMENT		679						679-
			332	PURCH DATA PROCESSING EQUIPT		25,500				10,000		15,500-
			SUBTOTAL FOR PROPTY&EQUIP			26,583				10,000		16,583-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,680				5,000		2,320
			412	RENTALS OF MISC.EQUIP		1,850						1,850-
			423	HEAT LIGHT & POWER		6,000						6,000-
			SUBTOTAL FOR OTHR SER&CHR			10,530				5,000		5,530-
					2999							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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 1550				56,480			30,300	26,180-
TOTAL FOR CONSTRUCTION COORDINATION				56,480			30,300	26,180-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			108	19,927,423	156	48	19,944,287	16,864

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,211,864	19,927,423	8,368,263	19,944,287	16,864
FINANCIAL PLAN SAVINGS		100,000-		146,000-	46,000-
APPROPRIATION		19,827,423		19,798,287	29,136-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,181,651		19,768,287	586,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		401,592			401,592-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		244,180		30,000	214,180-
INTRA-CITY SALES					
TOTAL		19,827,423		19,798,287	29,136-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					800,000	800,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,136,000			1,899,000	1,237,000-
		169 MAINTENANCE SUPPLIES		13,000				13,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,149,000			2,699,000	450,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,000			500,000	
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	26	1,268,812	41	15	1,238,300	30,512-
		608 MAINT & REP GENERAL		300,000			300,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	1,568,812	41	15	1,538,300	30,512-
		SUBTOTAL FOR BUDGET CODE 2707	26	5,217,812	41	15	4,737,300	480,512-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	26	5,217,812	41	15	4,737,300	480,512-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	768,814		1-	125,000	643,814-
		676 MAINT & OPER OF INFRASTRUCTURE					326,729	326,729
		SUBTOTAL FOR CNTRCTL SVCS	1	768,814		1-	451,729	317,085-
		SUBTOTAL FOR BUDGET CODE 2000	1	768,814		1-	451,729	317,085-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,564,641			12,465,250	1,099,391-
		SUBTOTAL FOR SUPPLYS&MATL		13,564,641			12,465,250	1,099,391-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		92,000			92,000	
		412 RENTALS OF MISC.EQUIP		6,013,038			4,650,138	1,362,900-
		SUBTOTAL FOR OTHR SER&CHR		6,105,038			4,742,138	1,362,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	1,115,581	6		815,581	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,115,581	6		815,581	300,000-
		SUBTOTAL FOR BUDGET CODE 2002	6	20,785,260	6		18,022,969	2,762,291-
			3002					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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: 2003 RESURFACING IFA SUPPORT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		513,531			483,000 30,531-
	101 PRINTING SUPPLIES		400			3,000 2,600
	105 AUTOMOTIVE SUPPLIES & MATERIAL					5,000 5,000
	106 MOTOR VEHICLE FUEL		480,000			480,000
	109 FUEL OIL		70,400			70,400
	110 FOOD & FORAGE SUPPLIES		6,344			6,344-
	169 MAINTENANCE SUPPLIES		65,000			65,000
	170 CLEANING SUPPLIES		14,000			35,000 21,000
	199 DATA PROCESSING SUPPLIES		45,000			30,000 15,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,194,675			1,171,400 23,275-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		124,000			65,000 59,000-
	302 TELECOMMUNICATIONS EQUIPMENT		14,000			15,000 1,000
	304 MOTOR VEHICLE EQUIPMENT		7,000			7,000-
	305 MOTOR VEHICLES		150,000			150,000
	314 OFFICE FURITURE		50,000			50,000
	315 OFFICE EQUIPMENT		1,800			8,000 6,200
	319 SECURITY EQUIPMENT		15,000			10,000 5,000-
	332 PURCH DATA PROCESSING EQUIPT		14,000			50,000 36,000
	337 BOOKS-OTHER		2,988			5,000 2,012
	SUBTOTAL FOR PROPTY&EQUIP		378,788			353,000 25,788-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	402 TELEPHONE & OTHER COMMUNICATNS		70,000			70,000
	403 OFFICE SERVICES		2,100			1,100 1,000-
	412 RENTALS OF MISC.EQUIP		102,500			90,000 12,500-
	451 NON OVERNIGHT TRVL EXP-GENERAL		155,000			342,000 187,000
	SUBTOTAL FOR OTHR SER&CHR		354,600			503,100 148,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	77,000	3	1-	55,000 22,000-
	602 TELECOMMUNICATIONS MAINT	1	2,500	1		2,500
	607 MAINT & REP MOTOR VEH EQUIP		837,488			837,488-
	608 MAINT & REP GENERAL	6	11,000	6		10,000 1,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	7,451	1		5,000 2,451-
	615 PRINTING CONTRACTS	4	5,000	4		5,000
	619 SECURITY SERVICES	1	240,000	1		240,000
	624 CLEANING SERVICES	3	137,700	9	6	63,200 74,500-
	671 TRAINING PRGM CITY EMPLOYEES			2	2	8,500
	676 MAINT & OPER OF INFRASTRUCTURE		17,000			17,000-
	684 PROF SERV COMPUTER SERVICES	1	2,800	1		1,000 1,800-
	686 PROF SERV OTHER			1	1	1,500 1,500
	SUBTOTAL FOR CNTRCTL SVCS	21	1,337,939	29	8	391,700 946,239-

3003

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			8,486					8,486-
		SUBTOTAL FOR FXD MIS CHGS			8,486					8,486-
		SUBTOTAL FOR BUDGET CODE 2003		21	3,274,488		29	8	2,419,200	855,288-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20					20-
		170 CLEANING SUPPLIES			256				400	144
		199 DATA PROCESSING SUPPLIES			2,200				1,000	1,200-
		SUBTOTAL FOR SUPPLYS&MATL			6,476				5,400	1,076-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			200				1,000	800
		314 OFFICE FURITURE			800				800	
		332 PURCH DATA PROCESSING EQUIPT			1,600				1,000	600-
		337 BOOKS-OTHER			500				500	
		SUBTOTAL FOR PROPTY&EQUIP			3,100				3,300	200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,000				4,000	
		403 OFFICE SERVICES			2,300				3,300	1,000
		412 RENTALS OF MISC.EQUIP			5,000				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			230				1,200	970
		SUBTOTAL FOR OTHR SER&CHR			11,530				13,500	1,970
		SUBTOTAL FOR BUDGET CODE 2500			21,106				22,200	1,094
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		28	24,849,668		35	7	20,916,098	3,933,570-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT										
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,294,603				1,639,436	344,833
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000	
		106 MOTOR VEHICLE FUEL			894,735				1,377,860	483,125
		110 FOOD & FORAGE SUPPLIES			233					233-
		169 MAINTENANCE SUPPLIES			10,000				10,000	
		170 CLEANING SUPPLIES			7,000				10,000	3,000
		199 DATA PROCESSING SUPPLIES			8,020				5,500	2,520-
		SUBTOTAL FOR SUPPLYS&MATL			2,219,591				3,047,796	828,205
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000				1,000	
				3004						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			332 PURCH DATA PROCESSING EQUIPT			18,500				18,500-
			337 BOOKS-OTHER			74				74-
			SUBTOTAL FOR PROPTY&EQUIP			19,574			1,000	18,574-
40			412 RENTALS OF MISC.EQUIP			8,500				8,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			626			1,000	374
			452 NON OVERNIGHT TRVL EXP-SPECIAL			470			5,000	4,530
			454 OVERNIGHT TRVL EXP-SPECIAL			2,861			8,000	5,139
			SUBTOTAL FOR OTHR SER&CHR			12,457			14,000	1,543
60			600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500	
			602 TELECOMMUNICATIONS MAINT	2		2,400	2		2,100	300-
			608 MAINT & REP GENERAL			21,000				21,000-
			613 DATA PROCESSING EQUIPMENT			2,500				2,500-
			615 PRINTING CONTRACTS			35,500				35,500-
			624 CLEANING SERVICES				7	7	114,054	114,054
			671 TRAINING PRGM CITY EMPLOYEES	1		200	1		5,000	4,800
			676 MAINT & OPER OF INFRASTRUCTURE	1		8,000		1-		8,000-
			684 PROF SERV COMPUTER SERVICES			716				716-
			SUBTOTAL FOR CNTRCTL SVCS	6		71,816	12	6	122,654	50,838
70			732 MISCELLANEOUS AWARDS			4,500				4,500-
			SUBTOTAL FOR FXD MIS CHGS			4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 2100	6		2,327,938	12	6	3,185,450	857,512
BUDGET CODE: 2101 ASPHALT PLANT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
			100 SUPPLIES + MATERIALS - GENERAL			5,775,314			5,647,055	128,259-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,750			2,750	
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,500			2,500	
			109 FUEL OIL			5,000			5,000	
			117 POSTAGE			200			200	
			169 MAINTENANCE SUPPLIES			40,000			40,000	
			170 CLEANING SUPPLIES			5,000			5,000	
			199 DATA PROCESSING SUPPLIES			2,500			2,500	
			SUBTOTAL FOR SUPPLYS&MATL			5,842,264			5,714,005	128,259-
30			300 EQUIPMENT GENERAL			329,000			329,000	
			302 TELECOMMUNICATIONS EQUIPMENT			9,605			9,605	
			314 OFFICE FURITURE			1,000				1,000-
			315 OFFICE EQUIPMENT			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
			337 BOOKS-OTHER			300			300	

3005

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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				350,905			349,905	1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		412 RENTALS OF MISC.EQUIP		86,670			86,670	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR				98,770			98,670	100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	127,575	6		27,575	100,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		608 MAINT & REP GENERAL	4	250,000	4		250,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2		500	
		615 PRINTING CONTRACTS	1	2,700	1		2,700	
		624 CLEANING SERVICES	1	2,500		1-		2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS			16	384,775	15	1-	282,275	102,500-
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,500			2,000	2,500-
SUBTOTAL FOR FXD MIS CHGS				4,500			2,000	2,500-
SUBTOTAL FOR BUDGET CODE 2101			16	6,681,214	15	1-	6,446,855	234,359-
BUDGET CODE: 2105 Vacant Lot Fencing - CD								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	514,777		1-		514,777-
SUBTOTAL FOR CNTRCTL SVCS			1	514,777		1-		514,777-
SUBTOTAL FOR BUDGET CODE 2105			1	514,777		1-		514,777-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		157,400				157,400-
		169 MAINTENANCE SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				177,400				177,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		170,000				170,000-
SUBTOTAL FOR PROPTY&EQUIP				170,000				170,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		515,000				515,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
SUBTOTAL FOR OTHR SER&CHR				516,100				516,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,500				72,500-
		608 MAINT & REP GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000		1-		1,000-

3006

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		615 PRINTING CONTRACTS		10,000			10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	86,500		1-	86,500-	
		SUBTOTAL FOR BUDGET CODE 2115	1	950,000		1-	950,000-	
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		86,450			86,450-	
		169 MAINTENANCE SUPPLIES		16,924			16,924-	
		199 DATA PROCESSING SUPPLIES		5,600			5,600-	
		SUBTOTAL FOR SUPPLYS&MATL		108,974			108,974-	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		20,000			20,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		22,265			22,265-	
		305 MOTOR VEHICLES		88,000			88,000-	
		314 OFFICE FURITURE		9,750			9,750-	
		315 OFFICE EQUIPMENT		9,435			9,435-	
		332 PURCH DATA PROCESSING EQUIPT		6,505			6,505-	
		SUBTOTAL FOR PROPTY&EQUIP		155,955			155,955-	
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		6,934			6,934-	
		412 RENTALS OF MISC.EQUIP		102,231			102,231-	
		432 LEASING OF DATA PROC EQUIP		3,348			3,348-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125			1,125-	
		SUBTOTAL FOR OTHR SER&CHR		113,638			113,638-	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000		1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000		1-	6,000-	
		SUBTOTAL FOR BUDGET CODE 2163	1	384,567		1-	384,567-	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	25	10,858,496	27	2	9,632,305	1,226,191-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		9,600			9,600	
		100 SUPPLIES + MATERIALS - GENERAL		48,400			50,400	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
			3007					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		169 MAINTENANCE SUPPLIES		10,400			10,400	
		170 CLEANING SUPPLIES		5,000			3,000	2,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		79,400			79,400	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000			5,000	
		315 OFFICE EQUIPMENT		5,000			5,000	
		337 BOOKS-OTHER		300			300	
		SUBTOTAL FOR PROPTY&EQUIP		10,300			10,300	
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200	
		SUBTOTAL FOR OTHR SER&CHR		3,200			3,200	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1		7,000	
		SUBTOTAL FOR BUDGET CODE 2110	1	99,900	1		99,900	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	99,900	1		99,900	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		8,400			8,400	
		100 SUPPLIES + MATERIALS - GENERAL		14,100			14,100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
		169 MAINTENANCE SUPPLIES		2,500			5,000	2,500
		170 CLEANING SUPPLIES		2,076			2,076	
		199 DATA PROCESSING SUPPLIES					1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		33,076			36,576	3,500
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,500			7,000	2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		319 SECURITY EQUIPMENT		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,600			8,100	2,500-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL		1,000				1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		624 CLEANING SERVICES	2	10,000		2-		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	13,000	2	2-	2,000	11,000-
		SUBTOTAL FOR BUDGET CODE 2120	4	61,676	2	2-	51,676	10,000-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	4	61,676	2	2-	51,676	10,000-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		11,299			11,299	
		SUBTOTAL FOR SUPPLYS&MATL		28,899			28,899	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200			4,200	
		403 OFFICE SERVICES		100			100	
		SUBTOTAL FOR OTHR SER&CHR		4,300			4,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL		1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2		4,000	
		SUBTOTAL FOR BUDGET CODE 2130	2	43,199	2		43,199	
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		2,305				2,305-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		199 DATA PROCESSING SUPPLIES		810				810-
		SUBTOTAL FOR SUPPLYS&MATL		3,715			500	3,215-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		700					700-
		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		800					800-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		950					950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		100					100-
		615 PRINTING CONTRACTS		135					135-
		SUBTOTAL FOR CNTRCTL SVCS		235					235-
		SUBTOTAL FOR BUDGET CODE 2131		6,250			500		5,750-
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,449	2		43,699		5,750-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		11,105			11,105		
		100 SUPPLIES + MATERIALS - GENERAL		12,000			10,000		2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
		117 POSTAGE		800			4,000		3,200
		169 MAINTENANCE SUPPLIES		2,598			4,898		2,300
		170 CLEANING SUPPLIES		100			100		
		SUBTOTAL FOR SUPPLYS&MATL		27,603			31,103		3,500
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,000			4,000		
		315 OFFICE EQUIPMENT		600			600		
		SUBTOTAL FOR PROPTY&EQUIP		4,600			4,600		
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		12,200			12,200		
		412 RENTALS OF MISC.EQUIP		7,500			10,000		2,500
		SUBTOTAL FOR OTHR SER&CHR		19,700			22,200		2,500
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	3,800	1		2,000		1,800-
		602 TELECOMMUNICATIONS MAINT	2	2,600	2		1,200		1,400-
		608 MAINT & REP GENERAL	1	1,000	1		2,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	6,300	3		5,000		1,300-
		624 CLEANING SERVICES	4	4,200		4-			4,200-
		SUBTOTAL FOR CNTRCTL SVCS	11	17,900	7	4-	10,200		7,700-
			3010						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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 2140			11	69,803	7	4-	68,103	1,700-	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			11	69,803	7	4-	68,103	1,700-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200		
		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000		
		117 POSTAGE		102			102		
		169 MAINTENANCE SUPPLIES		3,000			4,000	1,000	
		170 CLEANING SUPPLIES		1,000			1,000		
		199 DATA PROCESSING SUPPLIES		2,500			2,500		
SUBTOTAL FOR SUPPLYS&MATL				19,802			20,802	1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500		
		315 OFFICE EQUIPMENT		2,400			2,400		
		319 SECURITY EQUIPMENT		800			800		
		332 PURCH DATA PROCESSING EQUIPT		3,000			2,000	1,000-	
		337 BOOKS-OTHER		500			500		
SUBTOTAL FOR PROPTY&EQUIP				9,200			8,200	1,000-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		400			400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
SUBTOTAL FOR OTHR SER&CHR				900			900		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6		1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500		
SUBTOTAL FOR CNTRCTL SVCS				9	3,500	9		3,500	
SUBTOTAL FOR BUDGET CODE 2150			9	33,402	9		33,402		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			9	33,402	9		33,402		

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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: 2160 ARTERIAL MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856			88,856	
		100 SUPPLIES + MATERIALS - GENERAL		305,000			260,828	44,172-
		101 PRINTING SUPPLIES		500			500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,900			10,000	100
		169 MAINTENANCE SUPPLIES		60,000			100,000	40,000
		170 CLEANING SUPPLIES		7,000			8,000	1,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		472,256			469,184	3,072-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,000			64,618	24,382-
		302 TELECOMMUNICATIONS EQUIPMENT		5,600			4,000	1,600-
		305 MOTOR VEHICLES		51,061			51,061	
		314 OFFICE FURITURE		15,000			15,000	
		315 OFFICE EQUIPMENT		5,000			4,000	1,000-
		319 SECURITY EQUIPMENT		6,000			4,000	2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,173			30,000	27,827
		337 BOOKS-OTHER		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		176,334			175,179	1,155-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000			13,600	1,400-
		412 RENTALS OF MISC.EQUIP		407,627			395,344	12,283-
		417 ADVERTISING		800			2,000	1,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,100			40,000	10,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		499,027			476,444	22,583-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	26,000	3		36,000	10,000
		602 TELECOMMUNICATIONS MAINT	1	4,000	1		3,610	390-
		608 MAINT & REP GENERAL		19,000			20,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4		5,000	
		624 CLEANING SERVICES	6	70,454		6-		70,454-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,400	1		2,400	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	128,854	9	6-	67,010	61,844-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,400			5,000	3,600
		SUBTOTAL FOR FXD MIS CHGS		1,400			5,000	3,600
		SUBTOTAL FOR BUDGET CODE 2160	15	1,277,871	9	6-	1,192,817	85,054-

BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,000			56,000
		412 RENTALS OF MISC.EQUIP		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000			26,000
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	20,000		1-	20,000-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-	25,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2161	1	88,000		1-	88,000
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL		93,000			25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 2165		118,000			118,000
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			16	1,483,871	9	7-	85,054-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,100			3,100
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		199 DATA PROCESSING SUPPLIES		500			500
		SUBTOTAL FOR SUPPLYS&MATL		4,600			4,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200			200
		403 OFFICE SERVICES		2,500			2,500
		412 RENTALS OF MISC.EQUIP		3,100			3,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000
		SUBTOTAL FOR OTHR SER&CHR		10,800			10,800
			3013				

EXECUTIVE BUDGET - FY04
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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		615 PRINTING CONTRACTS		1,700			1,700	
		SUBTOTAL FOR CNTRCTL SVCS		1,700			1,700	
		SUBTOTAL FOR BUDGET CODE 2207		18,100			18,100	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 2407		100,000			100,000	
		TOTAL FOR ROADWAY DESIGN		118,100			118,100	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,481			1,950	4,531-
		101 PRINTING SUPPLIES		18,667			15,869	2,798-
		199 DATA PROCESSING SUPPLIES		4,137			2,950	1,187-
		SUBTOTAL FOR SUPPLYS&MATL		29,285			20,769	8,516-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380				380-
		302 TELECOMMUNICATIONS EQUIPMENT		450			450	
		315 OFFICE EQUIPMENT		780			120	660-
		332 PURCH DATA PROCESSING EQUIPT					640	640
		SUBTOTAL FOR PROPTY&EQUIP		1,610			1,210	400-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		820			1,548	728
		403 OFFICE SERVICES		976			414	562-
		412 RENTALS OF MISC.EQUIP		11,203			11,203	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550	
		SUBTOTAL FOR OTHR SER&CHR		13,549			13,715	166
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 2300		45,694			35,694	10,000-
BUDGET CODE: 2303 EMERGENCY AUTHORIZATION UNIT (CMAQ)								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,080			2,080-
		314 OFFICE FURITURE		1,221			1,221-
		315 OFFICE EQUIPMENT		888			888-
		332 PURCH DATA PROCESSING EQUIPT		12,795			12,795-
		337 BOOKS-OTHER		205			205-
		SUBTOTAL FOR PROPTY&EQUIP		17,189			17,189-
		SUBTOTAL FOR BUDGET CODE 2303		20,189			20,189-
		TOTAL FOR ROADWAY ENGINEERING CONSTR		65,883		35,694	30,189-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		SUBTOTAL FOR SUPPLYS&MATL		16,400		16,400	
		SUBTOTAL FOR BUDGET CODE 2400		16,400		16,400	
		TOTAL FOR CAPITAL PLANNING		16,400		16,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,400		7,400	
		100 SUPPLIES + MATERIALS - GENERAL		100,046		73,546	26,500-
		106 MOTOR VEHICLE FUEL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		3,721		4,400	679
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		20,528		8,000	12,528-
		SUBTOTAL FOR SUPPLYS&MATL		140,695		102,346	38,349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200		25,200	17,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,179		1,500	2,679-
		314 OFFICE FURITURE		7,200		7,200	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		315 OFFICE EQUIPMENT		4,094			3,000	1,094-	
		332 PURCH DATA PROCESSING EQUIPT		10,000			27,000	17,000	
		337 BOOKS-OTHER		9,492			7,500	1,992-	
		SUBTOTAL FOR PROPTY&EQUIP		43,165			71,400	28,235	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,344			4,344		
		403 OFFICE SERVICES		4,259			1,000	3,259-	
		412 RENTALS OF MISC.EQUIP		52,734			34,750	17,984-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,008			9,000	1,992	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,500			5,000	3,500-	
		SUBTOTAL FOR OTHR SER&CHR		77,845			55,094	22,751-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1		8,000		
		602 TELECOMMUNICATIONS MAINT		241			2,000	1,759	
		608 MAINT & REP GENERAL		3,000			2,000	1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			2,000	1,000	
		615 PRINTING CONTRACTS			1	1	5,000	5,000	
		624 CLEANING SERVICES		4,223			8,000	3,777	
		671 TRAINING PRGM CITY EMPLOYEES		3,352			5,380	2,028	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,816	2	1	32,380	12,564	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					15,000	15,000	
		SUBTOTAL FOR FXD MIS CHGS					15,000	15,000	
		SUBTOTAL FOR BUDGET CODE 2600	1	281,521	2	1	276,220	5,301-	
BUDGET CODE: 2607 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-	
		305 MOTOR VEHICLES		100,000				100,000-	
		314 OFFICE FURITURE		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		103,000				103,000-	
		SUBTOTAL FOR BUDGET CODE 2607		112,000				112,000-	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	1	393,521	2	1	276,220	117,301-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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 OTPS-HIGHWAY OPERATIONS			123	43,317,981	135	12	37,427,714	5,890,267-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,161	43,317,981	258,161	37,427,714	5,890,267-
FINANCIAL PLAN SAVINGS		58,000-			58,000
APPROPRIATION		43,259,981		37,427,714	5,832,267-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,297,207		3,658,332	361,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		37,815,241		33,603,382	4,211,859-
STATE		1,452,567		118,000	1,334,567-
FEDERAL - JTPA					
FEDERAL - C.D.		514,777			514,777-
FEDERAL - OTHER		132,189			132,189-
INTRA-CITY SALES		48,000		48,000	
<hr/>					
TOTAL		43,259,981		37,427,714	5,832,267-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300			1,300
		100 SUPPLIES + MATERIALS - GENERAL		2,345			5,965
		101 PRINTING SUPPLIES		250			200
		117 POSTAGE		700			500
		199 DATA PROCESSING SUPPLIES		3,100			2,400
	SUBTOTAL FOR SUPPLYS&MATL			7,695			10,365
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,493			1,160
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500
		337 BOOKS-OTHER		500			500
	SUBTOTAL FOR PROPTY&EQUIP			5,493			5,160
40	OTHR SER&CHR	403 OFFICE SERVICES		2,887			2,887-
		412 RENTALS OF MISC.EQUIP		15,882			19,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		900			630
		452 NON OVERNIGHT TRVL EXP-SPECIAL		495			495-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			10,800
	SUBTOTAL FOR OTHR SER&CHR			45,164			31,135
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,600			2,600
		607 MAINT & REP MOTOR VEH EQUIP		2,242			2,242-
		608 MAINT & REP GENERAL	1	4,000	1		4,000
		612 OFFICE EQUIPMENT MAINTENANCE		500			500
		615 PRINTING CONTRACTS		5,500			1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1		1,200
	SUBTOTAL FOR CNTRCTL SVCS		2	16,042	2		9,800
	SUBTOTAL FOR BUDGET CODE 3000		2	74,394	2		56,460
	TOTAL FOR TRANSIT OPERATIONS EXEC MGMT		2	74,394	2		56,460
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,600			61,600
		100 SUPPLIES + MATERIALS - GENERAL		275,345			276,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000
		106 MOTOR VEHICLE FUEL		1,526,475			1,513,113
		169 MAINTENANCE SUPPLIES		32,500			92,500
			3019				60,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		170 CLEANING SUPPLIES		10,000			14,000	4,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,906,920			1,958,213	51,293	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,000			90,000	8,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		26,950			17,650	9,300-	
		305 MOTOR VEHICLES		20,000			20,000		
		315 OFFICE EQUIPMENT		2,900			16,145	13,245	
		319 SECURITY EQUIPMENT		8,200			5,200	3,000-	
		332 PURCH DATA PROCESSING EQUIPT		11,900			3,500	8,400-	
		337 BOOKS-OTHER		3,200			3,200		
		SUBTOTAL FOR PROPTY&EQUIP		171,150			155,695	15,455-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,300			5,300		
		403 OFFICE SERVICES		2,000			2,000		
		412 RENTALS OF MISC.EQUIP		21,910			27,910	6,000	
		499 OTHER EXPENSES - GENERAL		735,390			1,817,000	1,081,610	
		SUBTOTAL FOR OTHR SER&CHR		764,600			1,852,210	1,087,610	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,287,772	5		1,404,562	116,790	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
		608 MAINT & REP GENERAL		231,000			233,000	2,000	
		619 SECURITY SERVICES	1	1,154	2	1	277,792	276,638	
		624 CLEANING SERVICES	3	47,900	3		250,000	202,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1		3,000		
		686 PROF SERV OTHER			1	1	5,000	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	1,571,826	13	2	2,174,354	602,528	
70 FXD MIS CHGS		701 TAXES AND LICENSES		13,000			18,000	5,000	
		SUBTOTAL FOR FXD MIS CHGS		13,000			18,000	5,000	
		SUBTOTAL FOR BUDGET CODE 3100	11	4,427,496	13	2	6,158,472	1,730,976	
BUDGET CODE: 3101 FERRY OPS - City									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1				1-	
		499 OTHER EXPENSES - GENERAL		300,000			300,000		
		SUBTOTAL FOR OTHR SER&CHR		300,001			300,000	1-	
		SUBTOTAL FOR BUDGET CODE 3101		300,001			300,000	1-	
		TOTAL FOR MUNICIPAL FERRY SERVICE	11	4,727,497	13	2	6,458,472	1,730,975	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,700			61,700
		100 SUPPLIES + MATERIALS - GENERAL		1,159,000			380,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			6,000
		106 MOTOR VEHICLE FUEL		1			1-
		109 FUEL OIL		11,364			11,364
		110 FOOD & FORAGE SUPPLIES		285			285-
		169 MAINTENANCE SUPPLIES		323,000			255,000
		170 CLEANING SUPPLIES		2,000			2,000
		199 DATA PROCESSING SUPPLIES		3,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,564,850			717,564
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,200			70,000
		302 TELECOMMUNICATIONS EQUIPMENT		8,245			8,245-
		SUBTOTAL FOR PROPTY&EQUIP		143,445			70,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000
		403 OFFICE SERVICES		3,515			1,000
		412 RENTALS OF MISC.EQUIP		5,900			5,900
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,790			17,490
		SUBTOTAL FOR OTHR SER&CHR		32,205			29,390
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,600			122,000
		608 MAINT & REP GENERAL		1,263,049			31,100
		624 CLEANING SERVICES		44,500			32,500
		671 TRAINING PRGM CITY EMPLOYEES		10,050			10,050-
		676 MAINT & OPER OF INFRASTRUCTURE	4	252	4		579,001
		686 PROF SERV OTHER	1	50,356	1		25,350
		SUBTOTAL FOR CNTRCTL SVCS	5	1,495,807	5		789,951
		SUBTOTAL FOR BUDGET CODE 3110	5	3,236,307	5		1,606,905
BUDGET CODE: 3111 FERRY MAINTENANCE - STATE							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 3111		1			1-
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	3,236,308	5		1,606,905

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,757			2,506	749
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200	
		106 MOTOR VEHICLE FUEL		3,500			3,500	
		199 DATA PROCESSING SUPPLIES		1,250			1,500	250
		SUBTOTAL FOR SUPPLYS&MATL		6,707			7,706	999
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500	
		315 OFFICE EQUIPMENT		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,394			1,394	
		403 OFFICE SERVICES		1,200			1,600	400
		412 RENTALS OF MISC.EQUIP		2,250			2,000	250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,151			2,400	1,249
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		7,495			8,894	1,399
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400				400-
		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		613 DATA PROCESSING EQUIPMENT	2	1,149	1	1-	400	749-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,149	3	1-	2,000	1,149-
		SUBTOTAL FOR BUDGET CODE 3300	4	18,351	3	1-	19,600	1,249
BUDGET CODE: 3307 BUS FLEET MGMT / MAINT STUDY								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	1,020,987		2-		1,020,987-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,020,987		2-		1,020,987-
		SUBTOTAL FOR BUDGET CODE 3307	2	1,020,987		2-		1,020,987-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000			34,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000			34,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	140	57,903,070	140		53,092,071	4,810,999-
		SUBTOTAL FOR CNTRCTL SVCS	140	57,903,070	140		53,092,071	4,810,999-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

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 3310			140	57,937,070	140		53,126,071	4,810,999-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,249				1,249-
SUBTOTAL FOR OTHR SER&CHR				1,249				1,249-
SUBTOTAL FOR BUDGET CODE 3312				1,249				1,249-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE								
40 OTHR SER&CHR		417 ADVERTISING		33,290				33,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		465 OBLIGATORY COUNTY EXPENSES		500				500-
SUBTOTAL FOR OTHR SER&CHR				43,790				43,790-
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,100				1,100-
		624 CLEANING SERVICES		110				110-
SUBTOTAL FOR CNTRCTL SVCS				1,210				1,210-
SUBTOTAL FOR BUDGET CODE 3313				45,000				45,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,500			38,000	500
		101 PRINTING SUPPLIES		13,500			16,500	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		4,480			8,100	3,620
		199 DATA PROCESSING SUPPLIES		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL				66,480			73,600	7,120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000			11,000	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000	
		314 OFFICE FURITURE		10,000			10,000	
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		26,500			26,500	
		337 BOOKS-OTHER		1,500			1,000	500-
SUBTOTAL FOR PROPTY&EQUIP				60,500			60,000	500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000	
		403 OFFICE SERVICES		3,820				3,820-
		412 RENTALS OF MISC.EQUIP		18,500			15,500	3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			9,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				36,320			29,500	6,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000			4,000	
		602 TELECOMMUNICATIONS MAINT	5	26,300	5		36,500	10,200
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,500	2		1,500	
		615 PRINTING CONTRACTS	2	4,000	2		4,000	
		622 TEMPORARY SERVICES	2	169,800	2		169,800	
		624 CLEANING SERVICES		10,000				10,000-
		669 TRANSPORTATION OF PUPILS	30	611,100	30		611,100	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS			42	831,700	42		831,900	200
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,000			5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000	
SUBTOTAL FOR BUDGET CODE 3320			42	1,000,000	42		1,000,000	
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,000		1-		3,000-
		686 PROF SERV OTHER		214,000				214,000-
SUBTOTAL FOR CNTRCTL SVCS			1	217,000		1-		217,000-
SUBTOTAL FOR BUDGET CODE 3327			1	236,000		1-		236,000-
BUDGET CODE: 3329 SUBREGIONAL PASSENGER TRANSPORT								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	278,549		1-		278,549-
SUBTOTAL FOR CNTRCTL SVCS			1	278,549		1-		278,549-
SUBTOTAL FOR BUDGET CODE 3329			1	278,549		1-		278,549-
BUDGET CODE: 3353 FIFTH AVE DUAL BUS LANE CMAQ								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		SUBTOTAL FOR SUPPLY&MATL		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 3353		35,000			35,000-
BUDGET CODE: 3355 MARKETING SUBSIDIZED BUS SERV							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	200,000		1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000		1-	200,000-
		SUBTOTAL FOR BUDGET CODE 3355	1	200,000		1-	200,000-
BUDGET CODE: 3367 SAFETY & SECURITY EMERGENCY PREPAREDNESS							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	50,000		1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000		1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3367	1	50,000		1-	50,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000		1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000		1-	20,000-
		SUBTOTAL FOR BUDGET CODE 3373	1	35,000		1-	35,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000		1-	55,000-
		686 PROF SERV OTHER	1	130,182		1-	130,182-
		SUBTOTAL FOR CNTRCTL SVCS	2	185,182		2-	185,182-
		SUBTOTAL FOR BUDGET CODE 3375	2	285,182		2-	285,182-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

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: 3377 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000				5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			145,000				145,000-
	SUBTOTAL FOR PROPTY&EQUIP					150,000				150,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 3377					155,000				155,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000				5,000-
		305	MOTOR VEHICLES			25,000				25,000-
		337	BOOKS-OTHER			4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP					34,000				34,000-
40	OTHR SER&CHR	403	OFFICE SERVICES			5,000				5,000-
		431	LEASING OF MISC EQUIP			200,000				200,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR					215,000				215,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		50,000		1-		50,000-
	SUBTOTAL FOR CNTRCTL SVCS			1		50,000		1-		50,000-
	SUBTOTAL FOR BUDGET CODE 3379			1		300,000		1-		300,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL			50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			25,000				25,000-
		305	MOTOR VEHICLES			20,000				20,000-
		307	MEDICAL,SURGICAL & LAB EQUIP			100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP					145,000				145,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		50,000		1-		50,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		607 MAINT & REP MOTOR VEH EQUIP		25,000			25,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	80,000		1-	80,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	155,000		2-	155,000-	
		SUBTOTAL FOR BUDGET CODE 3385	2	350,000		2-	350,000-	
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000			25,000-	
		106 MOTOR VEHICLE FUEL		65,000			65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		95,000			95,000-	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-	
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,000			3,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-	
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000		1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 3389	1	130,000		1-	130,000-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			199	62,077,388	185	14-	54,145,671	7,931,717-
TOTAL FOR OTPS-TRANSIT OPERATIONS			217	70,115,587	205	12-	62,267,508	7,848,079-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		158,600	70,115,587	158,600	62,267,508	7,848,079-
FINANCIAL PLAN SAVINGS			506,999-		1	507,000
APPROPRIATION			69,608,588		62,267,509	7,341,079-
FUNDING SUMMARY						
		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			5,580,800		7,841,438	2,260,638
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			1,884,000			1,884,000-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			3,206,718		300,000	2,906,718-
INTRA-CITY SALES			58,937,070		54,126,071	4,810,999-
TOTAL			69,608,588		62,267,509	7,341,079-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500
		100 SUPPLIES + MATERIALS - GENERAL		16,500			13,500
		101 PRINTING SUPPLIES		2,107			2,107
		117 POSTAGE		3,245			58,445
		199 DATA PROCESSING SUPPLIES		11,750			13,750
		SUBTOTAL FOR SUPPLYS&MATL		37,102			91,302
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100
		314 OFFICE FURITURE		575			575
		315 OFFICE EQUIPMENT		1,578			1,578
		332 PURCH DATA PROCESSING EQUIPT		20,264			25,000
		337 BOOKS-OTHER		800			800
		SUBTOTAL FOR PROPTY&EQUIP		24,317			29,053
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000
		412 RENTALS OF MISC.EQUIP		11,398			5,712
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200
		SUBTOTAL FOR OTHR SER&CHR		15,098			8,412
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200
		608 MAINT & REP GENERAL		1,175			1,175
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200
		613 DATA PROCESSING EQUIPMENT		9,500			9,500
		615 PRINTING CONTRACTS	2	39,810	2		39,810
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000
		684 PROF SERV COMPUTER SERVICES		2,250			2,250
		SUBTOTAL FOR CNTRCTL SVCS	2	59,135	2		56,885
		SUBTOTAL FOR BUDGET CODE 4495	2	135,652	2		185,652
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	135,652	2		185,652
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,572			135,572
		101 PRINTING SUPPLIES		2,500			2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			110	FOOD & FORAGE SUPPLIES		1,000				1,000-	
			117	POSTAGE		63,900				63,900-	
			169	MAINTENANCE SUPPLIES		2,500				2,500-	
			170	CLEANING SUPPLIES		1,000				1,000-	
			199	DATA PROCESSING SUPPLIES		6,000				6,000-	
			SUBTOTAL FOR SUPPLYS&MATL			212,972					212,972-
30			300	EQUIPMENT GENERAL		2,700				2,700-	
			302	TELECOMMUNICATIONS EQUIPMENT		9,000				9,000-	
			314	OFFICE FURITURE		205,000		205,000			
			315	OFFICE EQUIPMENT		19,700				19,700-	
			332	PURCH DATA PROCESSING EQUIPT		8,500				8,500-	
			337	BOOKS-OTHER		5,000				5,000-	
			SUBTOTAL FOR PROPTY&EQUIP			249,900		205,000			44,900-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839			
			402	TELEPHONE & OTHER COMMUNICATNS		111,800		111,800			
			403	OFFICE SERVICES		10,000				10,000-	
		040001	41D	RENTALS - LAND BLDGS & STRUCTS		322,974		322,974			
			412	RENTALS OF MISC.EQUIP		4,100				4,100-	
			417	ADVERTISING		5,000				5,000-	
			431	LEASING OF MISC EQUIP		57,000				57,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		71,700				71,700-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
			453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
			SUBTOTAL FOR OTHR SER&CHR			1,942,413		1,789,613			152,800-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,000				26,000-	
			602	TELECOMMUNICATIONS MAINT		1,000				1,000-	
			608	MAINT & REP GENERAL		1,000				1,000-	
			612	OFFICE EQUIPMENT MAINTENANCE		9,500				9,500-	
			615	PRINTING CONTRACTS		500				500-	
			619	SECURITY SERVICES		54,000				54,000-	
			622	TEMPORARY SERVICES		62,300				62,300-	
			624	CLEANING SERVICES		3,000				3,000-	
			671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
			684	PROF SERV COMPUTER SERVICES		500				500-	
			SUBTOTAL FOR CNTRCTL SVCS			158,800					158,800-
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,000				5,000-	
			794	TRAINING CITY EMPLOYEES		2,000				2,000-	
			SUBTOTAL FOR FXD MIS CHGS			7,000					7,000-
SUBTOTAL FOR BUDGET CODE 4000						2,571,085		1,994,613			576,472-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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 EXECUTIVE MANAGEMENT, TRAFFIC				2,571,085			1,994,613	576,472-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL					61,000	61,000
		101 PRINTING SUPPLIES					2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL					500	500
		106 MOTOR VEHICLE FUEL		300			300	
		117 POSTAGE					13,900	13,900
		169 MAINTENANCE SUPPLIES					500	500
		170 CLEANING SUPPLIES					1,000	1,000
		199 DATA PROCESSING SUPPLIES					3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				15,300			97,700	82,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					2,700	2,700
		302 TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
		305 MOTOR VEHICLES		1,187,896			437,896	750,000-
		315 OFFICE EQUIPMENT					69,700	69,700
		332 PURCH DATA PROCESSING EQUIPT					8,500	8,500
		337 BOOKS-OTHER					4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				1,187,896			524,796	663,100-
40	OTHR SER&CHR	403 OFFICE SERVICES					10,000	10,000
		412 RENTALS OF MISC.EQUIP					600	600
		417 ADVERTISING					5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					31,700	31,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
SUBTOTAL FOR OTHR SER&CHR							52,300	52,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT			1	1	1,000	1,000
		607 MAINT & REP MOTOR VEH EQUIP		387,044				387,044-
		608 MAINT & REP GENERAL			1	1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			11	11	54,500	54,500
		615 PRINTING CONTRACTS			1	1	500	500
		619 SECURITY SERVICES			1	1	54,000	54,000
		622 TEMPORARY SERVICES			1	1	62,300	62,300
				3031				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES			1	1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		387,044	18	18	175,300	211,744-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					1,000	1,000
		794 TRAINING CITY EMPLOYEES					1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS					2,000	2,000
		SUBTOTAL FOR BUDGET CODE 4100		1,590,240	18	18	852,096	738,144-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		1,590,240	18	18	852,096	738,144-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
		SUBTOTAL FOR BUDGET CODE 4110		70,000				70,000-
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY		70,000				70,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4115 LARGE STREET NAME SIGNS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	100,000		1-		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000		1-		100,000-
		SUBTOTAL FOR BUDGET CODE 4115	1	100,000		1-		100,000-
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		100 SUPPLIES + MATERIALS - GENERAL		409,236			1,222,010	812,774
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000	
		169 MAINTENANCE SUPPLIES		120,000			120,000	
		199 DATA PROCESSING SUPPLIES		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		559,236			1,372,010	812,774
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000			120,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			302 TELECOMMUNICATIONS EQUIPMENT			20,000				20,000	
			315 OFFICE EQUIPMENT			10,000				10,000	
			319 SECURITY EQUIPMENT			6,800				2,000	4,800-
			332 PURCH DATA PROCESSING EQUIPT			30,000				30,000	
			SUBTOTAL FOR PROPTY&EQUIP			186,800				182,000	4,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,658,311				3,658,311	
			400 CONTRACTUAL SERVICES-GENERAL			4,200				4,200	
			402 TELEPHONE & OTHER COMMUNICATNS			116,300				116,300	
			403 OFFICE SERVICES			2,600				2,600	
			412 RENTALS OF MISC.EQUIP			17,900				17,900	
			414 RENTALS - LAND BLDGS & STRUCTS			893,164				966,966	73,802
			417 ADVERTISING			1,000				1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			400				400	
			453 OVERNIGHT TRVL EXP-GENERAL			200				200	
			454 OVERNIGHT TRVL EXP-SPECIAL			13,800				7,800	6,000-
			SUBTOTAL FOR OTHR SER&CHR			4,707,875				4,775,677	67,802
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		75,000	10			75,000	
			602 TELECOMMUNICATIONS MAINT	1		1,000	1			1,000	
			608 MAINT & REP GENERAL	14		16,292	14			55,000	38,708
			612 OFFICE EQUIPMENT MAINTENANCE	7		12,000	7			12,000	
			613 DATA PROCESSING EQUIPMENT	5		70,000	5			70,000	
			619 SECURITY SERVICES	1		2,000	1	1		295,000	295,000
			622 TEMPORARY SERVICES	1		2,000	1			2,000	
			624 CLEANING SERVICES	2		8,000	2			8,000	
			671 TRAINING PRGM CITY EMPLOYEES	3		10,000	3			10,000	
			676 MAINT & OPER OF INFRASTRUCTURE	10		14,225,347	10			12,964,203	1,261,144-
			SUBTOTAL FOR CNTRCTL SVCS	53		14,419,639	54	1		13,492,203	927,436-
70	FXD MIS CHGS		701 TAXES AND LICENSES			7,200					7,200-
			SUBTOTAL FOR FXD MIS CHGS			7,200					7,200-
			SUBTOTAL FOR BUDGET CODE 4120	53		19,880,750	54	1		19,821,890	58,860-
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A											
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			40,000				120,000	80,000
			199 DATA PROCESSING SUPPLIES			8,000				20,000	12,000
			SUBTOTAL FOR SUPPLYS&MATL			48,000				140,000	92,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			175,000				1,200,000	1,025,000
			SUBTOTAL FOR PROPTY&EQUIP			175,000				1,200,000	1,025,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			11,000				74,000	63,000

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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
SUBTOTAL FOR OTHR SER&CHR				11,000			74,000	63,000
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	1	42,000	1		67,000	25,000
	613	DATA PROCESSING EQUIPMENT	5	471,060	5		500,000	28,940
	624	CLEANING SERVICES	2	18,636	2		20,000	1,364
	676	MAINT & OPER OF INFRASTRUCTURE	4	5,026,304	4		3,761,000	1,265,304-
	684	PROF SERV COMPUTER SERVICES	1	96,000	1		126,000	30,000
SUBTOTAL FOR CNTRCTL SVCS			13	5,654,000	13		4,474,000	1,180,000-
SUBTOTAL FOR BUDGET CODE 4121			13	5,888,000	13		5,888,000	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
10		SUPPLYS&MATL						
	117	POSTAGE		163,000			200,000	37,000
SUBTOTAL FOR SUPPLYS&MATL				163,000			200,000	37,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		17,000				17,000-
	314	OFFICE FURITURE		25,000			25,000	
SUBTOTAL FOR PROPTY&EQUIP				42,000			25,000	17,000-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,500	
	676	MAINT & OPER OF INFRASTRUCTURE	1	5,404,500	1		5,720,500	316,000
SUBTOTAL FOR CNTRCTL SVCS			2	5,607,000	2		5,723,000	116,000
SUBTOTAL FOR BUDGET CODE 4124			2	5,814,000	2		5,950,000	136,000
BUDGET CODE: 4125 STREET LIGHTING								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
	100	SUPPLIES + MATERIALS - GENERAL		78,700			429,700	351,000
	117	POSTAGE		1,000			1,000	
	169	MAINTENANCE SUPPLIES		2,000			2,000	
	199	DATA PROCESSING SUPPLIES		10,000			10,000	
SUBTOTAL FOR SUPPLYS&MATL				93,700			444,700	351,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,500			4,500	
	315	OFFICE EQUIPMENT		1,000			1,000	
	319	SECURITY EQUIPMENT		12,000			12,000	
	332	PURCH DATA PROCESSING EQUIPT		15,000			15,000	
	337	BOOKS-OTHER		2,000			1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP				34,500			33,500	1,000-
			3034					

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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
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			10,994			10,994		
			412 RENTALS OF MISC.EQUIP			29,000			19,000		10,000-
		856001	42C HEAT LIGHT & POWER			53,442,328			54,275,338		833,010
			SUBTOTAL FOR OTHR SER&CHR			53,482,322			54,305,332		823,010
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2		5,000	2		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000		
			613 DATA PROCESSING EQUIPMENT	2		25,000	2		20,000		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6		18,796,685	6		18,422,495		374,190-
			683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1		10,000		
			SUBTOTAL FOR CNTRCTL SVCS	16		18,842,685	16		18,463,495		379,190-
			SUBTOTAL FOR BUDGET CODE 4125	16		72,453,207	16		73,247,027		793,820
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			48,654			52,950		4,296
			101 PRINTING SUPPLIES			4,930			1,000		3,930-
			117 POSTAGE			1,000			1,000		
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			11,000			2,500		8,500-
			SUBTOTAL FOR SUPPLYS&MATL			67,584			59,450		8,134-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,371			590		12,781-
			302 TELECOMMUNICATIONS EQUIPMENT						10,000		10,000
			314 OFFICE FURITURE			335					335-
			315 OFFICE EQUIPMENT			2,238			438		1,800-
			332 PURCH DATA PROCESSING EQUIPT			17,838			26,338		8,500
			337 BOOKS-OTHER			1,270			5,169		3,899
			SUBTOTAL FOR PROPTY&EQUIP			35,052			42,535		7,483
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			9,700			9,700		
			403 OFFICE SERVICES			500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			57,250			12,250		45,000-
			SUBTOTAL FOR OTHR SER&CHR			67,450			22,450		45,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,570	1		8,000		5,430
			602 TELECOMMUNICATIONS MAINT			11,238			350		10,888-
			613 DATA PROCESSING EQUIPMENT			1,700			1,700		
			615 PRINTING CONTRACTS	1		7,000	1		9,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES	1		2,000	1		2,000		
			684 PROF SERV COMPUTER SERVICES			560					560-
			686 PROF SERV OTHER			500			500		
					3035						

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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
SUBTOTAL FOR CNTRCTL SVCS			3	25,568	3		21,550	4,018-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		620				620-
SUBTOTAL FOR FXD MIS CHGS				620				620-
SUBTOTAL FOR BUDGET CODE 4126			3	196,274	3		145,985	50,289-
BUDGET CODE: 4425 AUTOMATIC VEHICLE LOCATION & CONTROL SYS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 4425				10,000				10,000-
BUDGET CODE: 4427 URBAN ITS CENTER								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	500,000		1-		500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000		1-		500,000-
SUBTOTAL FOR BUDGET CODE 4427			1	500,000		1-		500,000-
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,224,000		1-		1,224,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,224,000		1-		1,224,000-
SUBTOTAL FOR BUDGET CODE 4433			1	1,224,000		1-		1,224,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90	106,066,231	88	2-	105,052,902	1,013,329-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		80,000			50,000	30,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		18,094			18,094	
		100 SUPPLIES + MATERIALS - GENERAL		1,405,119			162,219	1,242,900-
			3036					

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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
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			4,000		1,000
			106	MOTOR VEHICLE FUEL		310,900			340,900		30,000
			109	FUEL OIL		25,000			25,000		
			117	POSTAGE		6,000			6,000		
			169	MAINTENANCE SUPPLIES		52,663			45,000		7,663-
			199	DATA PROCESSING SUPPLIES		5,000			20,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL			1,905,776			671,213		1,234,563-
30			300	EQUIPMENT GENERAL		20,000			25,000		5,000
			302	TELECOMMUNICATIONS EQUIPMENT		25,000			40,000		15,000
			305	MOTOR VEHICLES		200,000					200,000-
			332	PURCH DATA PROCESSING EQUIPT		3,000					3,000-
			337	BOOKS-OTHER		4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			252,000			69,000		183,000-
40			400	CONTRACTUAL SERVICES-GENERAL		1,000			501,000		500,000
			402	TELEPHONE & OTHER COMMUNICATNS		7,000			7,000		
			412	RENTALS OF MISC.EQUIP		25,000			25,000		
			414	RENTALS - LAND BLDGS & STRUCTS		2,544,029			2,275,423		268,606-
			451	NON OVERNIGHT TRVL EXP-GENERAL		12					12-
			SUBTOTAL FOR OTHR SER&CHR			2,577,041			2,808,423		231,382
60			600	CONTRACTUAL SERVICES GENERAL	1	50,500	1		7,500		43,000-
			602	TELECOMMUNICATIONS MAINT		885			885		
			608	MAINT & REP GENERAL	10	30,000	10		30,000		
			612	OFFICE EQUIPMENT MAINTENANCE	2	500	2		500		
			615	PRINTING CONTRACTS		500					500-
			619	SECURITY SERVICES		325					325-
			624	CLEANING SERVICES	1	6,000	1		6,000		
			SUBTOTAL FOR CNTRCTL SVCS		14	88,710	14		44,885		43,825-
			SUBTOTAL FOR BUDGET CODE 4130		14	4,823,527	14		3,593,521		1,230,006-
BUDGET CODE: 4131 BRONX SIGNS											
10			10X	SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100	SUPPLIES + MATERIALS - GENERAL		5,200			5,500		300
			101	PRINTING SUPPLIES		250			250		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		150			150		
			117	POSTAGE		350			250		100-
			169	MAINTENANCE SUPPLIES		2,500			2,000		500-
			199	DATA PROCESSING SUPPLIES		800			2,000		1,200
			SUBTOTAL FOR SUPPLYS&MATL			10,750			11,650		900
30			300	EQUIPMENT GENERAL		200					200-

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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
			302 TELECOMMUNICATIONS EQUIPMENT		100			100	
			315 OFFICE EQUIPMENT		650			150	500-
			332 PURCH DATA PROCESSING EQUIPT					4,000	4,000
			337 BOOKS-OTHER		2,200			3,000	800
			SUBTOTAL FOR PROPTY&EQUIP		3,150			7,250	4,100
40			402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500	
			412 RENTALS OF MISC.EQUIP		6,000			6,000	
			SUBTOTAL FOR OTHR SER&CHR		8,500			8,500	
60			602 TELECOMMUNICATIONS MAINT	1	150	1		150	
			612 OFFICE EQUIPMENT MAINTENANCE	2	250	2		250	
			SUBTOTAL FOR CNTRCTL SVCS	3	400	3		400	
			SUBTOTAL FOR BUDGET CODE 4131	3	22,800	3		27,800	5,000
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP									
10			10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500	
			100 SUPPLIES + MATERIALS - GENERAL		6,500			10,000	3,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100	
			169 MAINTENANCE SUPPLIES		8,000			6,000	2,000-
			199 DATA PROCESSING SUPPLIES		2,500			2,500	
			SUBTOTAL FOR SUPPLYS&MATL		19,600			21,100	1,500
30			300 EQUIPMENT GENERAL		1,000			6,000	5,000
			305 MOTOR VEHICLES		17,300			17,300	
			332 PURCH DATA PROCESSING EQUIPT		500			2,500	2,000
			337 BOOKS-OTHER					500	500
			SUBTOTAL FOR PROPTY&EQUIP		18,800			26,300	7,500
40			402 TELEPHONE & OTHER COMMUNICATNS		3,300			3,300	
			412 RENTALS OF MISC.EQUIP		4,000			6,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		7,300			9,300	2,000
60			624 CLEANING SERVICES			1	1	3,000	3,000
			SUBTOTAL FOR CNTRCTL SVCS			1	1	3,000	3,000
			SUBTOTAL FOR BUDGET CODE 4132		45,700	1	1	59,700	14,000
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
			100 SUPPLIES + MATERIALS - GENERAL		10,151			9,000	1,151-
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,200	1,200

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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
			169 MAINTENANCE SUPPLIES		2,700			2,700-	
			170 CLEANING SUPPLIES		100			100-	
			199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		17,951		14,200	3,751-	
30			300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		2,350		2,000	350-	
			315 OFFICE EQUIPMENT				2,500	2,500	
			332 PURCH DATA PROCESSING EQUIPT		200		6,200	6,000	
			337 BOOKS-OTHER				700	700	
			SUBTOTAL FOR PROPTY&EQUIP		5,050		13,900	8,850	
40			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			412 RENTALS OF MISC.EQUIP		6,009		6,000	9-	
			SUBTOTAL FOR OTHR SER&CHR		7,209		7,200	9-	
60			600 CONTRACTUAL SERVICES GENERAL		590			590-	
			612 OFFICE EQUIPMENT MAINTENANCE				500	500	
			SUBTOTAL FOR CNTRCTL SVCS		590		500	90-	
			SUBTOTAL FOR BUDGET CODE 4133		30,800		35,800	5,000	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		12,700			12,700-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		580		11,580	11,000	
			169 MAINTENANCE SUPPLIES		6,700		5,000	1,700-	
			199 DATA PROCESSING SUPPLIES		2,700		1,000	1,700-	
			SUBTOTAL FOR SUPPLYS&MATL		23,680		18,580	5,100-	
30			300 EQUIPMENT GENERAL		1,900		6,200	4,300	
			332 PURCH DATA PROCESSING EQUIPT		3,300		5,300	2,000	
			337 BOOKS-OTHER		800		8,000	7,200	
			SUBTOTAL FOR PROPTY&EQUIP		6,000		19,500	13,500	
40			400 CONTRACTUAL SERVICES-GENERAL				600	600	
			402 TELEPHONE & OTHER COMMUNICATNS		180		180		
			412 RENTALS OF MISC.EQUIP		8,240		3,440	4,800-	
			SUBTOTAL FOR OTHR SER&CHR		8,420		4,220	4,200-	
60			600 CONTRACTUAL SERVICES GENERAL		1,300			1,300-	
			608 MAINT & REP GENERAL		300			300-	
			612 OFFICE EQUIPMENT MAINTENANCE		200		3,000	2,800	
			SUBTOTAL FOR CNTRCTL SVCS		1,800		3,000	1,200	

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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
SUBTOTAL FOR BUDGET CODE 4134				39,900			45,300	5,400
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250	
		117 POSTAGE		300			300	
		169 MAINTENANCE SUPPLIES		4,000			4,000	
		199 DATA PROCESSING SUPPLIES		600			600	
SUBTOTAL FOR SUPPLYS&MATL				13,650			13,650	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500	
		314 OFFICE FURITURE		500			500	
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000	
		337 BOOKS-OTHER		300			300	
SUBTOTAL FOR PROPTY&EQUIP				10,800			10,800	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		412 RENTALS OF MISC.EQUIP		4,000			4,000	
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1				1-
		615 PRINTING CONTRACTS		150			150	
SUBTOTAL FOR CNTRCTL SVCS				151			150	1-
SUBTOTAL FOR BUDGET CODE 4135				30,601			30,600	1-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000				43,000-
		169 MAINTENANCE SUPPLIES		87,700				87,700-
		170 CLEANING SUPPLIES		2,700				2,700-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				136,400				136,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,564				4,564-
		305 MOTOR VEHICLES		54,000				54,000-
		315 OFFICE EQUIPMENT		800				800-
		332 PURCH DATA PROCESSING EQUIPT		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP				73,364				73,364-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500		1-	2,500-	
		607 MAINT & REP MOTOR VEH EQUIP	1	31,000		1-	31,000-	
		608 MAINT & REP GENERAL	1	1,000		1-	1,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	34,500		3-	34,500-
SUBTOTAL FOR BUDGET CODE 4136				3	246,264		3-	246,264-
BUDGET CODE: 4137 CHIPS BRONX SIGNS								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000			20,000-	
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-	
SUBTOTAL FOR BUDGET CODE 4137				20,000			20,000-	
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTE A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-	
		169 MAINTENANCE SUPPLIES		6,500			6,500-	
		199 DATA PROCESSING SUPPLIES		15,000			15,000-	
SUBTOTAL FOR SUPPLYS&MATL				31,500			31,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-	
		315 OFFICE EQUIPMENT		6,000			6,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-	
		337 BOOKS-OTHER		3,000			3,000-	
SUBTOTAL FOR PROPTY&EQUIP				24,000			24,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-	
		412 RENTALS OF MISC.EQUIP		3,700			3,700-	
SUBTOTAL FOR OTHR SER&CHR				6,200			6,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-	1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500		1-	2,500-	
		613 DATA PROCESSING EQUIPMENT	1	4,000		1-	4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-	
		684 PROF SERV COMPUTER SERVICES		2,500			2,500-	
SUBTOTAL FOR CNTRCTL SVCS				4	15,000		4-	15,000-
SUBTOTAL FOR BUDGET CODE 4434				4	76,700		4-	76,700-
TOTAL FOR BOROUGH ENGINEERING								
			24	5,336,292	18	6-	3,792,721	1,543,571-
			3041					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 4140 PARKING										
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			46,643			46,643	
			100 SUPPLIES + MATERIALS - GENERAL			1,133,648			1,688,250	554,602
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000	
			106 MOTOR VEHICLE FUEL			1,000			1,000	
			110 FOOD & FORAGE SUPPLIES			5,000			5,000	
			117 POSTAGE			61,000			41,000	20,000-
			169 MAINTENANCE SUPPLIES			55,000			35,000	20,000-
			199 DATA PROCESSING SUPPLIES			40,000			50,000	10,000
			SUBTOTAL FOR SUPPLYS&MATL			1,372,291			1,896,893	524,602
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			295,500			195,500	100,000-
			302 TELECOMMUNICATIONS EQUIPMENT			5,250			59,250	54,000
			305 MOTOR VEHICLES			80,000			250,000	170,000
			314 OFFICE FURITURE			44,450			19,450	25,000-
			315 OFFICE EQUIPMENT			20,250			20,250	
			319 SECURITY EQUIPMENT			405,000			405,000	
			332 PURCH DATA PROCESSING EQUIPT			72,500			72,500	
			337 BOOKS-OTHER			5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP			927,950			1,026,950	99,000
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
			403 OFFICE SERVICES			5,000			5,000	
			412 RENTALS OF MISC.EQUIP			50,500			50,500	
			414 RENTALS - LAND BLDGS & STRUCTS			252,904				252,904-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000	1,000-
			499 OTHER EXPENSES - GENERAL			215,000			215,000	215,000-
			SUBTOTAL FOR OTHR SER&CHR			530,404			61,500	468,904-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9		90,337	8	1-	97,000	6,663
			602 TELECOMMUNICATIONS MAINT	3		4,000	3		4,000	
			608 MAINT & REP GENERAL	9		276,663	9		287,000	10,337
			612 OFFICE EQUIPMENT MAINTENANCE	9		68,000	9		68,000	
			615 PRINTING CONTRACTS	1		8,000	1		8,000	
			619 SECURITY SERVICES	1		50,000	1		50,000	
			624 CLEANING SERVICES	3		94,000	3		55,000	39,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		30,000	2		30,000	
			676 MAINT & OPER OF INFRASTRUCTURE	15		4,674,130	15		4,816,000	141,870
			684 PROF SERV COMPUTER SERVICES	1		2,000	1		2,000	
			686 PROF SERV OTHER	1		25,000	1		25,000	
				3042						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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			54	5,322,130	53	1-	5,442,000	119,870
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 4140			54	8,157,775	53	1-	8,427,343	269,568
BUDGET CODE: 4142 CHIPS TRAFFIC METERS DISTRUB								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4142				80,000				80,000-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,260				164,260-
SUBTOTAL FOR SUPPLYS&MATL				164,260				164,260-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		45,740				45,740-
SUBTOTAL FOR CNTRCTL SVCS				45,740				45,740-
SUBTOTAL FOR BUDGET CODE 4144				210,000				210,000-
TOTAL FOR PARKING			54	8,447,775	53	1-	8,427,343	20,432-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000			14,000	9,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200	
		199 DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				28,200			19,200	9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			1,000	6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		315 OFFICE EQUIPMENT		1,200			1,200	
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000	
		337 BOOKS-OTHER		5,000			1,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				29,200			19,200	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,700			475,000	366,300
			3043					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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		27,300			8,800	18,500-
		417 ADVERTISING		10,000			10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		156,500			493,800	337,300
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
		602 TELECOMMUNICATIONS MAINT		3,500			3,500	
		608 MAINT & REP GENERAL		5,000			5,000	
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,800				4,800-
		676 MAINT & OPER OF INFRASTRUCTURE		9,000			838,000	829,000
		SUBTOTAL FOR CNTRCTL SVCS		29,500			846,500	817,000
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		1,300				1,300-
		SUBTOTAL FOR FXD MIS CHGS		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 4150		244,700			1,378,700	1,134,000
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 4152		5,000				5,000-
		BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	6	902,000		6-		902,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	902,000		6-		902,000-
		SUBTOTAL FOR BUDGET CODE 4153	6	902,000		6-		902,000-
		BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	6	1,550,000		6-		1,550,000-
		608 MAINT & REP GENERAL		2,500,000				2,500,000-
		619 SECURITY SERVICES		1,819,000				1,819,000-
		622 TEMPORARY SERVICES		495,000				495,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	6,364,000		6-		6,364,000-
		SUBTOTAL FOR BUDGET CODE 4155	6	6,364,000		6-		6,364,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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: 4156 ISTE A THERMOPLASTICS MARKINGS							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1			1-
	SUBTOTAL FOR CNTRCTL SVCS			1			1-
	SUBTOTAL FOR BUDGET CODE 4156			1			1-
TOTAL FOR HIGHWAY DESIGN				12	7,515,701	12-	1,378,700 6,137,001-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,880	235,000	206,120
		101	PRINTING SUPPLIES		3,500	3,500	
		117	POSTAGE		1,000	1,000	
		169	MAINTENANCE SUPPLIES		60,000	100,000	40,000
		199	DATA PROCESSING SUPPLIES		266,200	200,000	66,200-
	SUBTOTAL FOR SUPPLYS&MATL				359,580	539,500	179,920
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,000	18,000	30,000-
		302	TELECOMMUNICATIONS EQUIPMENT		29,000	20,000	9,000-
		315	OFFICE EQUIPMENT		3,000	3,000	
		319	SECURITY EQUIPMENT		20,000		20,000-
		332	PURCH DATA PROCESSING EQUIPT		254,756	240,000	14,756-
		337	BOOKS-OTHER		6,000	2,000	4,000-
	SUBTOTAL FOR PROPTY&EQUIP				360,756	283,000	77,756-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,000	10,000	
		403	OFFICE SERVICES		1,000	1,000	
		412	RENTALS OF MISC.EQUIP		64,600	12,000	52,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500	500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100	100	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000	4,000	
	SUBTOTAL FOR OTHR SER&CHR				80,200	27,600	52,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,550	2,550	2,000-
		602	TELECOMMUNICATIONS MAINT	1	400	400	
		608	MAINT & REP GENERAL		10,000	10,000	
		612	OFFICE EQUIPMENT MAINTENANCE		83		83-
		613	DATA PROCESSING EQUIPMENT	3	747,664	4	1 737,122 10,542-
		671	TRAINING PRGM CITY EMPLOYEES	3	85,250	2	1- 100,250 15,000
		684	PROF SERV COMPUTER SERVICES	3	126,359	3	109,878 16,481-
	SUBTOTAL FOR CNTRCTL SVCS			11	974,306	11	960,200 14,106-
				3045			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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 4170		11	1,774,842	11		1,810,300	35,458
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS		11	1,774,842	11		1,810,300	35,458
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
60	CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES	1				1-
	684	PROF SERV COMPUTER SERVICES	77,375				77,375-
SUBTOTAL FOR CNTRCTL SVCS			77,376				77,376-
SUBTOTAL FOR BUDGET CODE 4181			77,376				77,376-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION			77,376				77,376-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,325		11,500	4,175
		117	POSTAGE	100		100	
		169	MAINTENANCE SUPPLIES	500		500	
		199	DATA PROCESSING SUPPLIES	7,500		4,000	3,500-
SUBTOTAL FOR SUPPLYS&MATL			15,425			16,100	675
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,200		1,200	
		302	TELECOMMUNICATIONS EQUIPMENT	500		500	
		315	OFFICE EQUIPMENT	1,300			1,300-
		332	PURCH DATA PROCESSING EQUIPT	2,700		4,000	1,300-
		337	BOOKS-OTHER	500		500	
SUBTOTAL FOR PROPTY&EQUIP			6,200			6,200	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,500		2,500	
		403	OFFICE SERVICES			150	150
		412	RENTALS OF MISC.EQUIP	6,000		8,675	2,675
		431	LEASING OF MISC EQUIP	6,700		6,500	200-
		451	NON OVERNIGHT TRVL EXP-GENERAL	800		500	300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL	600		600	
		453	OVERNIGHT TRVL EXP-GENERAL	75			75-
				3046			

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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	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR		19,675			21,925	2,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1		2,500	100-	
		608 MAINT & REP GENERAL		500			500		
		612 OFFICE EQUIPMENT MAINTENANCE		300			300		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,400	1		3,300	100-	
		SUBTOTAL FOR BUDGET CODE 4200	1	44,700	1		47,525	2,825	
BUDGET CODE: 4251 CMAQ									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		254,000			254,000		
		SUBTOTAL FOR OTHR SER&CHR		254,000			254,000		
		SUBTOTAL FOR BUDGET CODE 4251		254,000			254,000		
		TOTAL FOR TRAFFIC PLANNING	1	298,700	1		301,525	2,825	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,650			3,000	650-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		293			200	93-	
		117 POSTAGE		100			100		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,850			1,000	850-	
		169 MAINTENANCE SUPPLIES					500	500	
		199 DATA PROCESSING SUPPLIES		500			1,000	500	
		SUBTOTAL FOR SUPPLYS&MATL		11,393			10,800	593-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			1,000	6,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		500			500		
		314 OFFICE FURITURE		1,000			1,000		
		315 OFFICE EQUIPMENT		500			500		
		319 SECURITY EQUIPMENT		3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT		500			500		
		SUBTOTAL FOR PROPTY&EQUIP		12,500			6,500	6,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,506			3,100	2,406-	
		403 OFFICE SERVICES		500			500		
		412 RENTALS OF MISC.EQUIP		24,557			24,650	93	
			3047						

EXECUTIVE BUDGET - FY04
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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
			451 NON OVERNIGHT TRVL EXP-GENERAL			500				1,500	1,000-
			SUBTOTAL FOR OTHR SER&CHR			31,063				29,750	1,313-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			1,200				1,200	
			608 MAINT & REP GENERAL	1		3,594		1-			3,594-
			612 OFFICE EQUIPMENT MAINTENANCE			500					500-
			615 PRINTING CONTRACTS			100				100	
			624 CLEANING SERVICES	1		18,600		1-		22,650	4,050
			686 PROF SERV OTHER				1	1		1,000	1,000
			SUBTOTAL FOR CNTRCTL SVCS	2		23,994	1	1-		24,950	956
			SUBTOTAL FOR BUDGET CODE 4300	2		78,950	1	1-		72,000	6,950-
BUDGET CODE: 4302 STOP DWI											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			17,000					17,000-
			101 PRINTING SUPPLIES			1,000					1,000-
			117 POSTAGE			2,000					2,000-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			35,000					35,000-
			199 DATA PROCESSING SUPPLIES			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			60,000					60,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,000					2,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
			SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
40			OTHR SER&CHR 816001								
			40X CONTRACTUAL SERVICES-GENERAL			59,063					59,063-
			403 OFFICE SERVICES			2,000					2,000-
			417 ADVERTISING			197,437					197,437-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			263,500					263,500-
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS	1		54,000		1-			54,000-
			624 CLEANING SERVICES	1		12,000		1-			12,000-
			633 TRANSPORTATION EXPENDITURES	1		5,000		1-			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		71,000		3-			71,000-
			SUBTOTAL FOR BUDGET CODE 4302	3		406,500		3-			406,500-
			TOTAL FOR SAFETY ENGINEERING	5		485,450	1	4-		72,000	413,450-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 4400 CONVERSION NAME							
BUDGET CODE: 4437 Walk to School Program							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	75,000		1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000		1-	75,000-
		SUBTOTAL FOR BUDGET CODE 4437	1	75,000		1-	75,000-
		TOTAL FOR CONVERSION NAME	1	75,000		1-	75,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		30,000			30,000
		SUBTOTAL FOR FXD MIS CHGS		30,000			30,000
		SUBTOTAL FOR BUDGET CODE 4410		31,000			30,000
		TOTAL FOR VIOLATION TOW PROGRAM		31,000			30,000
RESPONSIBILITY CENTER: 4430 CONVERSION NAME							
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		1			1-
		SUBTOTAL FOR BUDGET CODE 4432		1			1-
		TOTAL FOR CONVERSION NAME		1			1-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL							1,000	1,000
SUBTOTAL FOR BUDGET CODE 4440							1,000	1,000
TOTAL FOR CONVERSION NAME							1,000	1,000
RESPONSIBILITY CENTER: 4470 CONVERSION NAME								
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-	2,000-
SUBTOTAL FOR OTHR SER&CHR							2,000	2,000-
SUBTOTAL FOR BUDGET CODE 4470							2,000	2,000-
TOTAL FOR CONVERSION NAME							2,000	2,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4322 TRAFFIC INJURY PREVENTION STRATEGY								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1			1-	1-
SUBTOTAL FOR PROPTY&EQUIP							1	1-
SUBTOTAL FOR BUDGET CODE 4322							1	1-
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000			60,000-	60,000-
SUBTOTAL FOR CNTRCTL SVCS							60,000	60,000-
SUBTOTAL FOR BUDGET CODE 4323							60,000	60,000-
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	5,000-
		101 PRINTING SUPPLIES		4,000			4,000-	4,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		120,000			120,000-	120,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-	2,000-
			3050					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				131,000			131,000-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		5,000			5,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,070			3,070-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				19,070			19,070-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 4327				210,070			210,070-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10		SUPPLYS&MATL					
		117 POSTAGE		1			1-
		199 DATA PROCESSING SUPPLIES		1			1-
SUBTOTAL FOR SUPPLYS&MATL				2			2-
SUBTOTAL FOR BUDGET CODE 4502				2			2-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		40,722			40,722-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				43,722			43,722-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		24,000			24,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,800			5,800-
		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				34,800			34,800-
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,200			15,200-
SUBTOTAL FOR OTHR SER&CHR				78,200			78,200-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		615 PRINTING CONTRACTS	1	80,000		1-	80,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000		1-	4,000-
			3051				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER		2	220,000		2-	220,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	307,000		4-	307,000-
		SUBTOTAL FOR BUDGET CODE 4503		4	463,722		4-	463,722-
BUDGET CODE: 4505 COMMUTER PARKING CMAQ								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1	80,000		1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	80,000		1-	80,000-
		SUBTOTAL FOR BUDGET CODE 4505		1	80,000		1-	80,000-
BUDGET CODE: 4515 LOWER MNH PED PROGRAM CMAQ								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4515			200,000			200,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			7,200			7,200-
		101 PRINTING SUPPLIES			8,000			8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50			50-
		199 DATA PROCESSING SUPPLIES			9,750			9,750-
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			150,000			150,000-
		315 OFFICE EQUIPMENT			9,600			9,600-
		332 PURCH DATA PROCESSING EQUIPT			8,200			8,200-
		337 BOOKS-OTHER			1,000			1,000-
		338 LIBRARY BOOKS			2,400			2,400-
		SUBTOTAL FOR PROPTY&EQUIP			171,200			171,200-
40		OTHR SER&CHR 403 OFFICE SERVICES			1,600			1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR			10,400			10,400-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1	4,000		1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,000			4,000-
		686 PROF SERV OTHER		1	125,000		1-	125,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	133,000		2-	133,000-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES			4,800			4,800-
				3052				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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				4,800			4,800-
SUBTOTAL FOR BUDGET CODE 4567			2	344,400		2-	344,400-
BUDGET CODE: 4569 LOWER EAST SIDE ARTSCAPE							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		300,000			300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000			300,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	20,000		1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000		1-	20,000-
SUBTOTAL FOR BUDGET CODE 4569			1	320,000		1-	320,000-
BUDGET CODE: 4573 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,600			8,600-
		101 PRINTING SUPPLIES		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		800			800-
		199 DATA PROCESSING SUPPLIES		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL				21,400			21,400-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		55,200			55,200-
		337 BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				61,200			61,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				14,000			14,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	2	8,000		2-	8,000-
		684 PROF SERV COMPUTER SERVICES		300			300-
		686 PROF SERV OTHER	3	787,484		3-	787,484-
SUBTOTAL FOR CNTRCTL SVCS			5	795,784		5-	795,784-
SUBTOTAL FOR BUDGET CODE 4573			5	892,384		5-	892,384-
BUDGET CODE: 4575 PROJECT DEVELOPMENT PROCED - PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-

3053

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4575		23,000			23,000-
BUDGET CODE: 4577 COLLEGE POINT TRANSPORTATION STUDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4577		6,000			6,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		6,300			6,300-
		199 DATA PROCESSING SUPPLIES		3,150			3,150-
		SUBTOTAL FOR SUPPLYS&MATL		9,450			9,450-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,150			3,150-
		SUBTOTAL FOR OTHR SER&CHR		4,950			4,950-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	720,000		1-	720,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	720,000		1-	720,000-
		SUBTOTAL FOR BUDGET CODE 4579	1	734,400		1-	734,400-
BUDGET CODE: 4581 HIGHWAY TRIP CHARACTERISTICS DATABASE							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	350,000		1-	350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000		1-	350,000-
		SUBTOTAL FOR BUDGET CODE 4581	1	350,000		1-	350,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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: 4583 East Houston Pedestrian Project							
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	25,000		1-	25,000-	
	SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-	25,000-	
	SUBTOTAL FOR BUDGET CODE 4583	1	25,000		1-	25,000-	
	TOTAL FOR PLANNING AND RESEARCH	16	3,708,979		16-	3,708,979-	
	TOTAL FOR OTPS-TRAFFIC OPERATIONS	216	138,186,324	192	24-	123,898,852	14,287,472-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,380,246	138,186,324	60,064,193	123,898,852	14,287,472-
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		137,886,324		123,898,852	13,987,472-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,218,706		113,332,852	885,854-
OTHER CATEGORICAL		246,264			246,264-
CAPITAL FUNDS - I.F.A.					
STATE		5,791,930		1,958,000	3,833,930-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		17,602,934		8,608,000	8,994,934-
INTRA-CITY SALES		26,490			26,490-
TOTAL		137,886,324		123,898,852	13,987,472-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,534	254,717,582	3,869	223,640,013	31,077,569-
SUM OF FINANCIAL PLAN SAVINGS		540,969-	51-	2,203,944-	1,662,975-
SUM OF APPROPRIATION	4,534	254,176,613	3,818	221,436,069	32,740,544-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		132,508,185		127,788,656	4,719,529-
SUM OF OTHER CATEGORICAL		1,404,872			1,404,872-
SUM OF CAPITAL FUNDS - I.F.A.		58,246,818		56,363,275	1,883,543-
SUM OF STATE		43,186,729		30,900,902	12,285,827-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		86,528		86,528	
SUM OF FEDERAL - OTHER		15,129,193		2,986,059	12,143,134-
SUM OF INTRA-CITY SALES		3,614,288		3,310,649	303,639-

SUM OF TOTALS		254,176,613		221,436,069	32,740,544-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	68,171,821	287,595,676	69,012,167	254,406,634	33,189,042-
SUM OF FINANCIAL PLAN SAVINGS		1,054,999-		145,999-	909,000
SUM OF APPROPRIATION		286,540,677		254,260,635	32,280,042-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		153,266,454		154,008,157	741,703
SUM OF OTHER CATEGORICAL		246,264			246,264-
SUM OF CAPITAL FUNDS - I.F.A.		38,260,266		33,973,407	4,286,859-
SUM OF STATE		11,187,089		3,147,000	8,040,089-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		514,777			514,777-
SUM OF FEDERAL - OTHER		24,034,267		8,938,000	15,096,267-
SUM OF INTRA-CITY SALES		59,031,560		54,194,071	4,837,489-

SUM OF TOTALS		286,540,677		254,260,635	32,280,042-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,534	254,717,582	3,869	223,640,013	31,077,569-
FINANCIAL PLAN SAVINGS		540,969-	51-	2,203,944-	1,662,975-
APPROPRIATION	4,534	254,176,613	3,818	221,436,069	32,740,544-
OTPS					
TOTALS FOR OPERATING BUDGET		287,595,676		254,406,634	33,189,042-
FINANCIAL PLAN SAVINGS		1,054,999-		145,999-	909,000
APPROPRIATION		286,540,677		254,260,635	32,280,042-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,534	542,313,258	3,869	478,046,647	64,266,611-
FINANCIAL PLAN SAVINGS		1,595,968-	51-	2,349,943-	753,975-
APPROPRIATION	4,534	540,717,290	3,818	475,696,704	65,020,586-
FUNDING					
CITY		285,774,639		281,796,813	3,977,826-
OTHER CATEGORICAL		1,651,136			1,651,136-
CAPITAL FUNDS - I.F.A.		96,507,084		90,336,682	6,170,402-
STATE		54,373,818		34,047,902	20,325,916-
FEDERAL - JTPA					
FEDERAL - C.D.		601,305		86,528	514,777-
FEDERAL - OTHER		39,163,460		11,924,059	27,239,401-
INTRA-CITY SALES		62,645,848		57,504,720	5,141,128-
TOTAL FUNDING		540,717,290		475,696,704	65,020,586-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,361	3		287,361	
SUBTOTAL FOR F/T SALARIED			3	287,361	3		287,361	
SUBTOTAL FOR BUDGET CODE 1100			3	287,361	3		287,361	
BUDGET CODE: 1611 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,589	2		139,589	
SUBTOTAL FOR F/T SALARIED			2	139,589	2		139,589	
SUBTOTAL FOR BUDGET CODE 1611			2	139,589	2		139,589	
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	426,950	5		426,950	
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL								
BUDGET CODE: 1101 PARK ADVOCATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,106	5		186,196	20,910-
SUBTOTAL FOR F/T SALARIED			5	207,106	5		186,196	20,910-
SUBTOTAL FOR BUDGET CODE 1101			5	207,106	5		186,196	20,910-
BUDGET CODE: 1230 MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		826			826	
SUBTOTAL FOR F/T SALARIED				826			826	
SUBTOTAL FOR BUDGET CODE 1230				826			826	
BUDGET CODE: 1241 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,529	4		115,529	
SUBTOTAL FOR F/T SALARIED			4	115,529	4		115,529	
SUBTOTAL FOR BUDGET CODE 1241			4	115,529	4		115,529	
BUDGET CODE: 1243 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,295	5		311,385	20,910-
			3060					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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			5	332,295	5		311,385	20,910-
SUBTOTAL FOR BUDGET CODE 1243			5	332,295	5		311,385	20,910-
TOTAL FOR AUDIT AND CONTROL			14	655,756	14		613,936	41,820-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	63,922	2		63,922	
SUBTOTAL FOR F/T SALARIED			2	63,922	2		63,922	
SUBTOTAL FOR BUDGET CODE 1102			2	63,922	2		63,922	
TOTAL FOR PUBLIC INFORMATION OFFICE			2	63,922	2		63,922	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	491,525	8		498,370	6,845
SUBTOTAL FOR F/T SALARIED			8	491,525	8		498,370	6,845
SUBTOTAL FOR BUDGET CODE 1221			8	491,525	8		498,370	6,845
BUDGET CODE: 1228 TIMEKEEPING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,762			6,762	
SUBTOTAL FOR F/T SALARIED				6,762			6,762	
SUBTOTAL FOR BUDGET CODE 1228				6,762			6,762	
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	288,983	4		247,163	41,820-
SUBTOTAL FOR F/T SALARIED			4	288,983	4		247,163	41,820-
SUBTOTAL FOR BUDGET CODE 1242			4	288,983	4		247,163	41,820-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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: 1244 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,551	3		145,551	
		SUBTOTAL FOR F/T SALARIED	3	145,551	3		145,551	
		SUBTOTAL FOR BUDGET CODE 1244	3	145,551	3		145,551	
BUDGET CODE: 1247 TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,965	3		179,965	
		SUBTOTAL FOR F/T SALARIED	3	179,965	3		179,965	
		SUBTOTAL FOR BUDGET CODE 1247	3	179,965	3		179,965	
		TOTAL FOR DEPUTY COMM OF MGMT	18	1,112,786	18		1,077,811	34,975-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,834	5		144,834	
		SUBTOTAL FOR F/T SALARIED	5	144,834	5		144,834	
		SUBTOTAL FOR BUDGET CODE 1103	5	144,834	5		144,834	
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,104	2	1-	280,839	5,265-
		SUBTOTAL FOR F/T SALARIED	3	286,104	2	1-	280,839	5,265-
02 OTH SALARIED		022 SEASONAL POSITIONS		826,825			231,825	595,000-
		SUBTOTAL FOR OTH SALARIED		826,825			231,825	595,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,994			15,994	
		042 LONGEVITY DIFFERENTIAL		45,962			45,962	
		043 SHIFT DIFFERENTIAL		5,427			5,427	
		045 HOLIDAY PAY		5,560			5,560	
		047 OVERTIME		95,467			95,467	
		061 SUPPER MONEY		6,807			6,807	
		SUBTOTAL FOR ADD GRS PAY		175,217			175,217	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,088			6,088	
		SUBTOTAL FOR FRINGE BENES		6,088			6,088	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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 1220			3	1,294,234	2	1-	693,969	600,265-
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	342,364	8		302,471	39,893-
SUBTOTAL FOR F/T SALARIED			8	342,364	8		302,471	39,893-
SUBTOTAL FOR BUDGET CODE 1222			8	342,364	8		302,471	39,893-
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	192,777	5		192,777	
SUBTOTAL FOR F/T SALARIED			5	192,777	5		192,777	
SUBTOTAL FOR BUDGET CODE 1223			5	192,777	5		192,777	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	349,419	7		316,354	33,065-
SUBTOTAL FOR F/T SALARIED			7	349,419	7		316,354	33,065-
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 1224			7	349,419	7		316,354	33,065-
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,413	3		148,347	14,066-
SUBTOTAL FOR F/T SALARIED			3	162,413	3		148,347	14,066-
SUBTOTAL FOR BUDGET CODE 1225			3	162,413	3		148,347	14,066-
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,922	6		219,922	
SUBTOTAL FOR F/T SALARIED			6	219,922	6		219,922	
SUBTOTAL FOR BUDGET CODE 1226			6	219,922	6		219,922	
TOTAL FOR DEPUTY COMM OF MGMT			37	2,705,963	36	1-	2,018,674	687,289-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 1400 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,263	3		231,263
		SUBTOTAL FOR F/T SALARIED	3	231,263	3		231,263
		SUBTOTAL FOR BUDGET CODE 1400	3	231,263	3		231,263
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS	3	231,263	3		231,263
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,378	2		109,378
		SUBTOTAL FOR F/T SALARIED	2	109,378	2		109,378
		SUBTOTAL FOR BUDGET CODE 1610	2	109,378	2		109,378
		TOTAL FOR ASST COMM OF LEGAL	2	109,378	2		109,378
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,584	3		161,584
		SUBTOTAL FOR F/T SALARIED	3	161,584	3		161,584
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 1620	3	161,584	3		161,584
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	3	161,584	3		161,584
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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	17	719,444	17		719,444	
		SUBTOTAL FOR F/T SALARIED	17	719,444	17		719,444	
		SUBTOTAL FOR BUDGET CODE 1630	17	719,444	17		719,444	
		TOTAL FOR CHIEF OF CONCESSIONS	17	719,444	17		719,444	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,860	7		272,860	
		SUBTOTAL FOR F/T SALARIED	7	272,860	7		272,860	
04 ADD GRS PAY		045 HOLIDAY PAY		3,588			3,588	
		SUBTOTAL FOR ADD GRS PAY		3,588			3,588	
		SUBTOTAL FOR BUDGET CODE 1105	7	276,448	7		276,448	
		TOTAL FOR BRONX OPERATIONS	7	276,448	7		276,448	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK CO/ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,665	7		286,024	11,641-
		SUBTOTAL FOR F/T SALARIED	7	297,665	7		286,024	11,641-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,982			27,623	11,641
		SUBTOTAL FOR OTH SALARIED		15,982			27,623	11,641
04 ADD GRS PAY		045 HOLIDAY PAY		624			624	
		SUBTOTAL FOR ADD GRS PAY		624			624	
		SUBTOTAL FOR BUDGET CODE 1104	7	314,271	7		314,271	
		TOTAL FOR BROOKLYN OPERATIONS	7	314,271	7		314,271	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

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 MGMT & ADMIN			115	6,777,765	114	1-	6,013,681	764,084-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	6,777,765	114	6,013,681	764,084-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	115	6,777,767	114	6,013,683	764,084-
FUNDING SUMMARY					
CITY		5,990,443		5,226,359	764,084-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		590,719		590,719	
FEDERAL - OTHER					
INTRA-CITY SALES		196,605		196,605	
TOTAL		6,777,767		6,013,683	764,084-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		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										
*1159	CHIEF OF PUBLIC INFORMATI	D 846	05137	42,349-137,207			1	80,000	1	80,000
*1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	45,312- 67,836			5	352,442	5	352,442
*1224	DEPUTY CHIEF OF OPERATION	D 846	06364	42,349-137,207			1	68,682	1	68,682
*1615	CITY PLANNING TECHNICIAN	D 846	22121	29,789- 39,738			1	32,000	1	32,000
*1618	CLERICAL AIDE	D 846	10250	22,768- 27,576			1	26,000	1	26,000
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	141,990	1	162,800		20,810
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	2	268,570	1	130,000	-1	-138,570
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	3	203,650	5	319,266	2	115,616
1118	PURCHASING AGENT	D 846	12121	33,128- 58,378	1	51,410			-1	-51,410
1121	ADMINISTRATIVE ENGINEER	D 846	10015	39,154-156,000	1	70,728	1	72,500		1,772
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	2	170,500	1	62,846	-1	-107,654
1151	EMPLOYEE ASSISTANCE PROGR	D 846	06408	27,523- 45,138	1	90,808			-1	-90,808
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	33,000-156,000	9	775,876	16	1,308,784	7	532,908
1211	*ADMINISTRATIVE ATTORNEY	D 846	10006	33,000-156,000	1	92,682	1	96,141		3,459
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	51,429- 75,286	1	62,042			-1	-62,042
1271	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287	1	37,426			-1	-37,426
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566			1	80,725	1	80,725
1286	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287			1	56,620	1	56,620
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	10	494,993	20	841,877	10	346,884
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	55,401- 57,848	1	48,172			-1	-48,172
1332	ATTORNEY	D 846	30115	42,654- 57,284	1	46,907			-1	-46,907
1382	INVESTIGATOR (DISCIPLINE)	D 846	06316	32,661- 60,318	1	43,020			-1	-43,020
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 70,549	8	436,090	10	594,316	2	158,226
1411	ASSOCIATE MANAGEMENT AUDI	D 846	40503	50,085- 65,878	1	52,530			-1	-52,530
1425	*STAFF ANALYST	D 846	12626	41,512- 53,684	4	168,030	1	41,594	-3	-126,436
1430	STAFF ANALYST TRAINEE	D 846	12749	32,524- 39,027	1	30,099			-1	-30,099
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	3	168,977	3	154,262		-14,715
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	45,022- 66,637	1	47,500	1	47,500		
1530	ACCOUNTANT (INCL. OTB)	D 846	40510	35,083- 45,821	1	36,962			-1	-36,962
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	38,128- 52,624	1	34,485	1	40,243		5,758
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	34,974- 43,382	1	32,525			-1	-32,525
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094	2	52,727	3	85,163	1	32,436
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	39,564- 56,235	5	218,348	3	154,917	-2	-63,431
1612	ASSOCIATE CITY PLANNER	D 846	22123	56,083- 78,952	1	55,959	2	120,976	1	65,017
1613	CITY PLANNER	D 846	22122	42,244- 63,871	1	36,200			-1	-36,200
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	1	32,131	2	77,016	1	44,885
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	30	1,181,140	21	659,884	-9	-521,256
1617	ENGINEERING TECHNICIAN (I	D 846	20113	29,788- 39,738	1	34,052			-1	-34,052
1635	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	18	483,365	1	30,123	-17	-453,242
1680	WORD PROCESSOR	D 846	10302	23,534- 39,588	1	25,902	1	65,000		39,098
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	3	71,102	1	36,299	-2	-34,803
1682	TELECOMMUNICATIONS ASSOCI	D 846	20243	33,512- 60,790	2	82,009	2	89,500		7,491
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	1	25,023	1	29,602		4,579
1741	COMPUTER AIDE	D 846	13620	31,656- 44,246	3	96,887	1	31,656	-2	-65,231

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001				126	6,000,817	111	5,948,734	-15	-52,083
	POSITION SCHEDULE FOR U/A 001				126	6,000,817	111	5,948,734	-15	-52,083

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,381	2		83,381
		SUBTOTAL FOR F/T SALARIED	2	83,381	2		83,381
		SUBTOTAL FOR BUDGET CODE 2493	2	83,381	2		83,381
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		804,089			804,089-
		SUBTOTAL FOR OTH SALARIED		804,089			804,089-
		SUBTOTAL FOR BUDGET CODE 5151		804,089			804,089-
		TOTAL FOR DEPUTY COMM OF MGMT	2	887,470	2		83,381 804,089-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,268	1		55,268
		SUBTOTAL FOR F/T SALARIED	1	55,268	1		55,268
		SUBTOTAL FOR BUDGET CODE 2498	1	55,268	1		55,268
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	1	55,268	1		55,268
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,392	7		281,392
		SUBTOTAL FOR F/T SALARIED	7	281,392	7		281,392
02 OTH SALARIED		022 SEASONAL POSITIONS		3,564,995			3,564,995
		SUBTOTAL FOR OTH SALARIED		3,564,995			3,564,995
		SUBTOTAL FOR BUDGET CODE 2210	7	3,846,387	7		3,846,387

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	779,056	9		681,310	97,746-
SUBTOTAL FOR F/T SALARIED			9	779,056	9		681,310	97,746-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,041,813			11,398,627	1,643,186-
SUBTOTAL FOR OTH SALARIED				13,041,813			11,398,627	1,643,186-
03 UNSALARIED		031 UNSALARIED		5,164			5,164	
SUBTOTAL FOR UNSALARIED				5,164			5,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045,525			1,045,525	
		042 LONGEVITY DIFFERENTIAL		532,967			532,967	
		043 SHIFT DIFFERENTIAL		243,970			243,970	
		045 HOLIDAY PAY		1,356,513			1,356,513	
		046 TERMINAL LEAVE		16,914			16,914	
		047 OVERTIME		895,575			946,540	50,965
		050 PMTS TO BENEFIC DECS D EMPLOYES		47,284			47,284	
		061 SUPPER MONEY		28,025			28,025	
SUBTOTAL FOR ADD GRS PAY				4,166,773			4,217,738	50,965
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,437			4,437	
SUBTOTAL FOR AMT TO SCHED				4,437			4,437	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		141,775			141,775	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		139,982			139,982	
SUBTOTAL FOR FRINGE BENES				281,757			281,757	
SUBTOTAL FOR BUDGET CODE 2290			9	18,279,000	9		16,589,033	1,689,967-
BUDGET CODE: 2291 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,792	5		168,792	
SUBTOTAL FOR F/T SALARIED			5	168,792	5		168,792	
SUBTOTAL FOR BUDGET CODE 2291			5	168,792	5		168,792	
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,297	3		126,297	
SUBTOTAL FOR F/T SALARIED			3	126,297	3		126,297	
SUBTOTAL FOR BUDGET CODE 2292			3	126,297	3		126,297	
BUDGET CODE: 2294 NAT RESOURCES								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,229	2		99,229	
SUBTOTAL FOR F/T SALARIED			2	99,229	2		99,229	
SUBTOTAL FOR BUDGET CODE 2294			2	99,229	2		99,229	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,346	3		116,346	
SUBTOTAL FOR F/T SALARIED			3	116,346	3		116,346	
SUBTOTAL FOR BUDGET CODE 2295			3	116,346	3		116,346	
BUDGET CODE: 2296 CONSERVANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,550	5		216,550	
SUBTOTAL FOR F/T SALARIED			5	216,550	5		216,550	
SUBTOTAL FOR BUDGET CODE 2296			5	216,550	5		216,550	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		52,693,104				52,693,104-
SUBTOTAL FOR OTH SALARIED				52,693,104				52,693,104-
SUBTOTAL FOR BUDGET CODE 2299				52,693,104				52,693,104-
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	385,140	11		385,140	
SUBTOTAL FOR F/T SALARIED			11	385,140	11		385,140	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000			30,000	
SUBTOTAL FOR OTH SALARIED				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 2490			11	415,140	11		415,140	
BUDGET CODE: 2585 COMPOST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,780	1		33,780	
SUBTOTAL FOR F/T SALARIED			1	33,780	1		33,780	
SUBTOTAL FOR BUDGET CODE 2585			1	33,780	1		33,780	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,986			3,986	
		SUBTOTAL FOR F/T SALARIED		3,986			3,986	
		SUBTOTAL FOR BUDGET CODE 2891		3,986			3,986	
BUDGET CODE: 2922 OPERATION GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,690	2		183,690	
		SUBTOTAL FOR F/T SALARIED	2	183,690	2		183,690	
02 OTH SALARIED		021 PART-TIME POSITIONS		89			89	
		022 SEASONAL POSITIONS		251,881			251,881	
		SUBTOTAL FOR OTH SALARIED		251,970			251,970	
		SUBTOTAL FOR BUDGET CODE 2922	2	435,660	2		435,660	
BUDGET CODE: 2923 LAND RECLAMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,432	2		165,432	
		SUBTOTAL FOR F/T SALARIED	2	165,432	2		165,432	
02 OTH SALARIED		022 SEASONAL POSITIONS		86,165			86,165	
		SUBTOTAL FOR OTH SALARIED		86,165			86,165	
		SUBTOTAL FOR BUDGET CODE 2923	2	251,597	2		251,597	
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		471,330			471,330	
		SUBTOTAL FOR OTH SALARIED		471,330			471,330	
		SUBTOTAL FOR BUDGET CODE 2924		471,330			471,330	
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,053			24,053-	24,053-
		SUBTOTAL FOR OTH SALARIED		24,053			24,053-	24,053-
		SUBTOTAL FOR BUDGET CODE 5245		24,053			24,053-	24,053-
BUDGET CODE: 5269 TREE TRUST								
02 OTH SALARIED		022 SEASONAL POSITIONS		12,690			12,690-	12,690-
		SUBTOTAL FOR OTH SALARIED		12,690			12,690-	12,690-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5269				12,690			12,690-
TOTAL FOR CENTRAL OPERATIONS			50	77,193,941	50	22,774,127	54,419,814-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,431	3	190,431	
SUBTOTAL FOR F/T SALARIED			3	190,431	3	190,431	
SUBTOTAL FOR BUDGET CODE 2270			3	190,431	3	190,431	
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,724	1	20,724	
SUBTOTAL FOR F/T SALARIED			1	20,724	1	20,724	
SUBTOTAL FOR BUDGET CODE 2272			1	20,724	1	20,724	
TOTAL FOR CITYWIDE SERVICES			4	211,155	4	211,155	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	218,763	6	218,763	
SUBTOTAL FOR F/T SALARIED			6	218,763	6	218,763	
SUBTOTAL FOR BUDGET CODE 2100			6	218,763	6	218,763	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,054	17	883,054	
SUBTOTAL FOR F/T SALARIED			17	883,054	17	883,054	
SUBTOTAL FOR BUDGET CODE 2101			17	883,054	17	883,054	
BUDGET CODE: 2102 BRONX MANAGEMENT FUNC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2102							
BUDGET CODE: 2200 BRONX MAINTENANCE PRIORITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2200							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			171	6,865,134	171	6,481,104	384,030-
SUBTOTAL FOR F/T SALARIED			171	6,865,134	171	6,481,104	384,030-
02 OTH SALARIED 022 SEASONAL POSITIONS							
				4,370,146		3,404,497	965,649-
SUBTOTAL FOR OTH SALARIED				4,370,146		3,404,497	965,649-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
				231,261		231,261	
		042 LONGEVITY DIFFERENTIAL		11,694		11,694	
		043 SHIFT DIFFERENTIAL		79,927		79,927	
		045 HOLIDAY PAY		107,405		107,405	
		047 OVERTIME		147,984		147,984	
SUBTOTAL FOR ADD GRS PAY				578,271		578,271	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS							
				53,358		53,358	
SUBTOTAL FOR FRINGE BENES				53,358		53,358	
SUBTOTAL FOR BUDGET CODE 2300			171	11,866,909	171	10,517,230	1,349,679-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			7	314,913	7	314,913	
SUBTOTAL FOR F/T SALARIED			7	314,913	7	314,913	
SUBTOTAL FOR BUDGET CODE 2500			7	314,913	7	314,913	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			32	1,399,722	32	1,399,722	
SUBTOTAL FOR F/T SALARIED			32	1,399,722	32	1,399,722	
SUBTOTAL FOR BUDGET CODE 2700			32	1,399,722	32	1,399,722	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN							
02	OTH	SALARIED					
		022	SEASONAL POSITIONS		51,472		51,472-
		SUBTOTAL FOR OTH SALARIED			51,472		51,472-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	14,670		14,670-
	SUBTOTAL FOR FRINGE BENES				14,670		14,670-
SUBTOTAL FOR BUDGET CODE 5205					66,142		66,142-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT							
02	OTH	SALARIED					
		022	SEASONAL POSITIONS		54,360		54,360-
		SUBTOTAL FOR OTH SALARIED			54,360		54,360-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	15,493		15,493-
	SUBTOTAL FOR FRINGE BENES				15,493		15,493-
SUBTOTAL FOR BUDGET CODE 5208					69,853		69,853-
BUDGET CODE: 5209 RIVERDALE BOND ACT							
02	OTH	SALARIED					
		022	SEASONAL POSITIONS		53,178		53,178-
		SUBTOTAL FOR OTH SALARIED			53,178		53,178-
06	FRINGE BENES		089	FRINGE BENEFITS-OTHER	15,155		15,155-
	SUBTOTAL FOR FRINGE BENES				15,155		15,155-
SUBTOTAL FOR BUDGET CODE 5209					68,333		68,333-
TOTAL FOR BRONX OPERATIONS			233	14,887,689	233	13,333,682	1,554,007-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01	F/T	SALARIED					
		001	FULL YEAR POSITIONS	9	309,200	9	309,200
		SUBTOTAL FOR F/T SALARIED		9	309,200	9	309,200
SUBTOTAL FOR BUDGET CODE 2120				9	309,200	9	309,200
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
				3076			

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,045	14		803,045	
		SUBTOTAL FOR F/T SALARIED	14	803,045	14		803,045	
		SUBTOTAL FOR BUDGET CODE 2121	14	803,045	14		803,045	
BUDGET CODE: 2122 BKLYN MGT FUNCTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2122						
BUDGET CODE: 2220 BROOKLYN BOROWIDE PRIORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2220						
BUDGET CODE: 2221 BROOKLYN BOROWIDE MAIN PRIORIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2221						
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	8,998,488	200	12-	8,502,097	496,391-
		SUBTOTAL FOR F/T SALARIED	212	8,998,488	200	12-	8,502,097	496,391-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,289,477			6,832,921	1,456,556-
		SUBTOTAL FOR OTH SALARIED		8,289,477			6,832,921	1,456,556-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		444,009			444,009	
		042 LONGEVITY DIFFERENTIAL		46,179			46,179	
		043 SHIFT DIFFERENTIAL		109,473			109,473	
		045 HOLIDAY PAY		133,542			133,542	
		047 OVERTIME		184,494			184,494	
		SUBTOTAL FOR ADD GRS PAY		917,697			917,697	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		74,414			74,414	
		SUBTOTAL FOR FRINGE BENES		74,414			74,414	
		SUBTOTAL FOR BUDGET CODE 2320	212	18,280,076	200	12-	16,327,129	1,952,947-
			3077					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	395,164	10		395,164
		SUBTOTAL FOR F/T SALARIED	10	395,164	10		395,164
		SUBTOTAL FOR BUDGET CODE 2520	10	395,164	10		395,164
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,668,719	38		1,668,719
		SUBTOTAL FOR F/T SALARIED	38	1,668,719	38		1,668,719
		SUBTOTAL FOR BUDGET CODE 2720	38	1,668,719	38		1,668,719
BUDGET CODE: 5222 VALENTINO PIER							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000			32,000-
		SUBTOTAL FOR OTH SALARIED		32,000			32,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,000			8,000-
		SUBTOTAL FOR FRINGE BENES		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 5222		40,000			40,000-
		TOTAL FOR BROOKLYN OPERATIONS	283	21,496,204	271	12-	19,503,257
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	202,924	7		202,924
		SUBTOTAL FOR F/T SALARIED	7	202,924	7		202,924
		SUBTOTAL FOR BUDGET CODE 2140	7	202,924	7		202,924
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,721	17		930,721
		SUBTOTAL FOR F/T SALARIED	17	930,721	17		930,721
		SUBTOTAL FOR BUDGET CODE 2141	17	930,721	17		930,721
			3078				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,543			1,543	
SUBTOTAL FOR AMT TO SCHED				1,543			1,543	
SUBTOTAL FOR BUDGET CODE 2142				1,543			1,543	
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		193,949			193,949	
SUBTOTAL FOR OTH SALARIED				193,949			193,949	
SUBTOTAL FOR BUDGET CODE 2240				193,949			193,949	
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,431			24,431	
SUBTOTAL FOR OTH SALARIED				24,431			24,431	
SUBTOTAL FOR BUDGET CODE 2241				24,431			24,431	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	9,539,676	227		9,044,313	495,363-
SUBTOTAL FOR F/T SALARIED			227	9,539,676	227		9,044,313	495,363-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,547,183			3,369,806	1,177,377-
SUBTOTAL FOR OTH SALARIED				4,547,183			3,369,806	1,177,377-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		489,381			489,381	
		042 LONGEVITY DIFFERENTIAL		39,514			39,514	
		043 SHIFT DIFFERENTIAL		66,551			66,551	
		045 HOLIDAY PAY		85,321			85,321	
		047 OVERTIME		319,120			287,207	31,913-
SUBTOTAL FOR ADD GRS PAY				999,887			967,974	31,913-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,556			40,556	
		SUBTOTAL FOR FRINGE BENES		40,556			40,556	
		SUBTOTAL FOR BUDGET CODE 2340	227	15,127,302	227		13,422,649	1,704,653-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,335	3		119,335	
		SUBTOTAL FOR F/T SALARIED	3	119,335	3		119,335	
		SUBTOTAL FOR BUDGET CODE 2540	3	119,335	3		119,335	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,431,569	26		1,431,569	
		SUBTOTAL FOR F/T SALARIED	26	1,431,569	26		1,431,569	
		SUBTOTAL FOR BUDGET CODE 2740	26	1,431,569	26		1,431,569	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		341,647				341,647-
		SUBTOTAL FOR OTH SALARIED		341,647				341,647-
		SUBTOTAL FOR BUDGET CODE 5241		341,647				341,647-
BUDGET CODE: 5251 MANH M&O PRIVATE								
02 OTH SALARIED		022 SEASONAL POSITIONS		38,010				38,010-
		SUBTOTAL FOR OTH SALARIED		38,010				38,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,792				8,792-
		SUBTOTAL FOR FRINGE BENES		8,792				8,792-
		SUBTOTAL FOR BUDGET CODE 5251		46,802				46,802-
BUDGET CODE: 5252 EAST ROVER ESPLANADE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,000		2-		60,000-
		SUBTOTAL FOR F/T SALARIED	2	60,000		2-		60,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000				100,000-
		SUBTOTAL FOR OTH SALARIED		100,000				100,000-
04 ADD GRS PAY		047 OVERTIME		3,000				3,000-
			3080					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
06		FRINGE BENES					
	089	FRINGE BENEFITS-OTHER		37,000			37,000-
SUBTOTAL FOR FRINGE BENES				37,000			37,000-
SUBTOTAL FOR BUDGET CODE 5252			2	200,000		2-	200,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
02		OTH SALARIED					
	022	SEASONAL POSITIONS		239,171			239,171-
SUBTOTAL FOR OTH SALARIED				239,171			239,171-
04		ADD GRS PAY					
	043	SHIFT DIFFERENTIAL		2,500			2,500-
	045	HOLIDAY PAY		3,500			3,500-
	047	OVERTIME		4,675			4,675-
SUBTOTAL FOR ADD GRS PAY				10,675			10,675-
06		FRINGE BENES					
	064	ALLOWANCE FOR UNIFORMS		1,400			1,400-
	089	FRINGE BENEFITS-OTHER		63,955			63,955-
SUBTOTAL FOR FRINGE BENES				65,355			65,355-
SUBTOTAL FOR BUDGET CODE 5255				315,201			315,201-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02		OTH SALARIED					
	022	SEASONAL POSITIONS		56,992			56,992-
SUBTOTAL FOR OTH SALARIED				56,992			56,992-
06		FRINGE BENES					
	089	FRINGE BENEFITS-OTHER		10,000			10,000-
SUBTOTAL FOR FRINGE BENES				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5273				66,992			66,992-
BUDGET CODE: 5278 UNION & MADISON SQ PARK							
02		OTH SALARIED					
	022	SEASONAL POSITIONS		51,468			51,468-
SUBTOTAL FOR OTH SALARIED				51,468			51,468-
06		FRINGE BENES					
	089	FRINGE BENEFITS-OTHER		2,500			2,500-
SUBTOTAL FOR FRINGE BENES				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 5278				53,968			53,968-
BUDGET CODE: 5284 ROOTS OF PEACE							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
02 OTH SALARIED		022 SEASONAL POSITIONS		39,554				39,554-	
		SUBTOTAL FOR OTH SALARIED		39,554				39,554-	
		SUBTOTAL FOR BUDGET CODE 5284		39,554				39,554-	
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,137				7,137-	
		SUBTOTAL FOR OTH SALARIED		7,137				7,137-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,828				1,828-	
		SUBTOTAL FOR FRINGE BENES		1,828				1,828-	
		SUBTOTAL FOR BUDGET CODE 5844		8,965				8,965-	
TOTAL FOR MANHATTAN OPERATIONS			282	19,104,903	280	2-	16,327,121	2,777,782-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,526	5		170,526		
		SUBTOTAL FOR F/T SALARIED	5	170,526	5		170,526		
		SUBTOTAL FOR BUDGET CODE 2160	5	170,526	5		170,526		
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	802,383	13		802,383		
		SUBTOTAL FOR F/T SALARIED	13	802,383	13		802,383		
		SUBTOTAL FOR BUDGET CODE 2161	13	802,383	13		802,383		
BUDGET CODE: 2162 QUEENS MGMT FUNCTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2162							
BUDGET CODE: 2261 ST ALBANS FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR F/T SALARIED											
02	OTH	SALARIED	022	SEASONAL POSITIONS	158,735				158,735		
SUBTOTAL FOR OTH SALARIED					158,735				158,735		
SUBTOTAL FOR BUDGET CODE 2261					158,735				158,735		
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES											
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8,375,638	211			7,880,275		495,363-
SUBTOTAL FOR F/T SALARIED					8,375,638	211			7,880,275		495,363-
02	OTH	SALARIED	022	SEASONAL POSITIONS	8,130,099				6,967,665		1,162,434-
SUBTOTAL FOR OTH SALARIED					8,130,099				6,967,665		1,162,434-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL	330,373				330,373		
			042	LONGEVITY DIFFERENTIAL	55,960				55,960		
			043	SHIFT DIFFERENTIAL	99,380				99,380		
			045	HOLIDAY PAY	125,841				125,841		
			047	OVERTIME	246,025				246,025		
SUBTOTAL FOR ADD GRS PAY					857,579				857,579		
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS	54,474				54,474		
SUBTOTAL FOR FRINGE BENES					54,474				54,474		
SUBTOTAL FOR BUDGET CODE 2360						211			17,417,790	211	15,759,993
BUDGET CODE: 2365 QUEENS SERVICE DISTRICT 5											
01	F/T	SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2365											
BUDGET CODE: 2366 QUEENS SERVICE DISTRICT 6											
01	F/T	SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2366											
BUDGET CODE: 2367 QUEENS SERVICE DISTRICT 7											
01	F/T	SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED											

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
SUBTOTAL FOR BUDGET CODE 2367											
BUDGET CODE: 2368 QUEENS SERVICE DISTRICT 8											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2368											
BUDGET CODE: 2369 QUEENS SERVICE DISTRICT 9											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2369											
BUDGET CODE: 2370 QUEENS SERVICE DISTRICT 10											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2370											
BUDGET CODE: 2371 QUEENS SERVICE DISTRICT 11											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2371											
BUDGET CODE: 2372 QUEENS SERVICE DISTRICT 12											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2372											
BUDGET CODE: 2373 QUEENS SERVICE DISTRICT 13											
01 F/T SALARIED 001 FULL YEAR POSITIONS											
SUBTOTAL FOR F/T SALARIED											
SUBTOTAL FOR BUDGET CODE 2373											

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2374 QUEENS SERVICE DISTRICT 14						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2374						
BUDGET CODE: 2375 QUEENS SERVICE DISTRICT #15						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2375						
BUDGET CODE: 2376 QUEENS SERVICE DISTRICT 16						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2376						
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,046,653	27		1,046,653
SUBTOTAL FOR F/T SALARIED		27	1,046,653	27		1,046,653
SUBTOTAL FOR BUDGET CODE 2560						
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,344,408	24		1,344,408
SUBTOTAL FOR F/T SALARIED		24	1,344,408	24		1,344,408
SUBTOTAL FOR BUDGET CODE 2760						
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH						
02 OTH SALARIED	022 SEASONAL POSITIONS		44,781			44,781-
SUBTOTAL FOR OTH SALARIED			44,781			44,781-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,762			12,762-
SUBTOTAL FOR FRINGE BENES			12,762			12,762-
SUBTOTAL FOR BUDGET CODE 5265						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-	
SUBTOTAL FOR F/T SALARIED			1			1-	
02 OTH SALARIED		022 SEASONAL POSITIONS		52,208			52,208-
SUBTOTAL FOR OTH SALARIED				52,208			52,208-
SUBTOTAL FOR BUDGET CODE 5268			1	52,208		1-	52,208-
TOTAL FOR QUEENS OPERATIONS			281	21,050,246	280	1-	19,282,698
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,214	3		100,214
SUBTOTAL FOR F/T SALARIED			3	100,214	3		100,214
SUBTOTAL FOR BUDGET CODE 2180			3	100,214	3		100,214
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	599,354	12		599,354
SUBTOTAL FOR F/T SALARIED			12	599,354	12		599,354
SUBTOTAL FOR BUDGET CODE 2181			12	599,354	12		599,354
BUDGET CODE: 2182 SI MGMT FUNCTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2182							
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,919			27,919
SUBTOTAL FOR OTH SALARIED				27,919			27,919

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2281				27,919			27,919	
BUDGET CODE: 2282 VICTORY NURSERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2282								
BUDGET CODE: 2380 BOROWIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,252,128	50		2,088,261	163,867-
SUBTOTAL FOR F/T SALARIED			50	2,252,128	50		2,088,261	163,867-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,353,084			1,940,944	412,140-
SUBTOTAL FOR OTH SALARIED				2,353,084			1,940,944	412,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,934			43,934	
		042 LONGEVITY DIFFERENTIAL		16,971			16,971	
		043 SHIFT DIFFERENTIAL		34,046			34,046	
		045 HOLIDAY PAY		34,390			34,390	
		047 OVERTIME		74,510			74,510	
SUBTOTAL FOR ADD GRS PAY				203,851			203,851	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,364			25,364	
SUBTOTAL FOR FRINGE BENES				25,364			25,364	
SUBTOTAL FOR BUDGET CODE 2380			50	4,834,427	50		4,258,420	576,007-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,085	8		324,085	
SUBTOTAL FOR F/T SALARIED			8	324,085	8		324,085	
SUBTOTAL FOR BUDGET CODE 2580			8	324,085	8		324,085	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	834,900	17		834,900	
SUBTOTAL FOR F/T SALARIED			17	834,900	17		834,900	
SUBTOTAL FOR BUDGET CODE 2780			17	834,900	17		834,900	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,413		3-	112,413-	
SUBTOTAL FOR F/T SALARIED			3	112,413		3-	112,413-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,037			32,037-	
SUBTOTAL FOR FRINGE BENES				32,037			32,037-	
SUBTOTAL FOR BUDGET CODE 5282			3	144,450		3-	144,450-	
TOTAL FOR STATEN ISLAND OPERATIONS			93	6,865,349	90	3-	6,144,892	720,457-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,463	8		278,463	
SUBTOTAL FOR F/T SALARIED			8	278,463	8		278,463	
SUBTOTAL FOR BUDGET CODE 2590			8	278,463	8		278,463	
BUDGET CODE: 2591 FIVE BORO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,466	12		450,466	
SUBTOTAL FOR F/T SALARIED			12	450,466	12		450,466	
02 OTH SALARIED		022 SEASONAL POSITIONS		703,740			415,030	288,710-
SUBTOTAL FOR OTH SALARIED				703,740			415,030	288,710-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
SUBTOTAL FOR ADD GRS PAY				942			942	
SUBTOTAL FOR BUDGET CODE 2591			12	1,155,148	12		866,438	288,710-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,211	2		112,211	
SUBTOTAL FOR F/T SALARIED			2	112,211	2		112,211	
SUBTOTAL FOR BUDGET CODE 2592			2	112,211	2		112,211	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,846			3,846	
SUBTOTAL FOR F/T SALARIED				3,846			3,846	
			3088					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2593				3,846			3,846	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,816			14,816	
SUBTOTAL FOR F/T SALARIED				14,816			14,816	
SUBTOTAL FOR BUDGET CODE 2600				14,816			14,816	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,856			12,856	
SUBTOTAL FOR F/T SALARIED				12,856			12,856	
SUBTOTAL FOR BUDGET CODE 2620				12,856			12,856	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,048	14		667,048	
SUBTOTAL FOR F/T SALARIED			14	667,048	14		667,048	
SUBTOTAL FOR BUDGET CODE 2660			14	667,048	14		667,048	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,689	7		312,689	
SUBTOTAL FOR F/T SALARIED			7	312,689	7		312,689	
SUBTOTAL FOR BUDGET CODE 2680			7	312,689	7		312,689	
BUDGET CODE: 2690 FIVE BORO AUTO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,137,090	19		2,094,594	42,496-
SUBTOTAL FOR F/T SALARIED			19	2,137,090	19		2,094,594	42,496-
SUBTOTAL FOR BUDGET CODE 2690			19	2,137,090	19		2,094,594	42,496-
BUDGET CODE: 2790 MILL & IRON SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,542,586	39		3,391,655	150,931-
SUBTOTAL FOR F/T SALARIED			39	3,542,586	39		3,391,655	150,931-
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000			120,000	
SUBTOTAL FOR OTH SALARIED				120,000			120,000	
			3089					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,828			25,828	
		043 SHIFT DIFFERENTIAL		636			636	
		045 HOLIDAY PAY		2,316			2,316	
		047 OVERTIME		70,527			70,527	
		SUBTOTAL FOR ADD GRS PAY		99,307			99,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,052			5,052	
		SUBTOTAL FOR FRINGE BENES		5,052			5,052	
		SUBTOTAL FOR BUDGET CODE 2790	39	3,766,945	39		3,616,014	150,931-
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,856	11		642,856	
		SUBTOTAL FOR F/T SALARIED	11	642,856	11		642,856	
		SUBTOTAL FOR BUDGET CODE 2791	11	642,856	11		642,856	
		TOTAL FOR FIVE BORO	112	9,103,968	112		8,621,831	482,137-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,071,936	12		722,284	349,652-
		SUBTOTAL FOR F/T SALARIED	12	1,071,936	12		722,284	349,652-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,544,055			3,528,986	1,015,069-
		SUBTOTAL FOR OTH SALARIED		4,544,055			3,528,986	1,015,069-
		SUBTOTAL FOR BUDGET CODE 2890	12	5,615,991	12		4,251,270	1,364,721-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,843	11		323,843	
		SUBTOTAL FOR F/T SALARIED	11	323,843	11		323,843	
		SUBTOTAL FOR BUDGET CODE 2892	11	323,843	11		323,843	
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,133	7		235,133	
			3090					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			7	235,133	7		235,133	
02	OTH	SALARIED 022 SEASONAL POSITIONS		73,263			73,263	
SUBTOTAL FOR OTH SALARIED				73,263			73,263	
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		942			942	
		043 SHIFT DIFFERENTIAL		4,091			4,091	
		047 OVERTIME		190,592			171,540	19,052-
SUBTOTAL FOR ADD GRS PAY				195,625			176,573	19,052-
SUBTOTAL FOR BUDGET CODE 2899			7	504,021	7		484,969	19,052-
BUDGET CODE: 5840 AMERICORPS								
02	OTH	SALARIED 022 SEASONAL POSITIONS		223,277				223,277-
SUBTOTAL FOR OTH SALARIED				223,277				223,277-
SUBTOTAL FOR BUDGET CODE 5840				223,277				223,277-
TOTAL FOR URBAN PARK SERVICES			30	6,667,132	30		5,060,082	1,607,050-
TOTAL FOR MAINTENANCE & OPERATIONS			1,371	177,523,325	1,353	18-	111,397,494	66,125,831-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,371	177,523,325	1,353	111,397,494	66,125,831-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,371	177,523,325	1,353	111,397,494	66,125,831-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			105,040,740		96,751,761	8,288,979-
OTHER CATEGORICAL			1,973,151			1,973,151-
CAPITAL FUNDS - I.F.A.						
STATE			415,286			415,286-
FEDERAL - JTPA						
FEDERAL - C.D.			1,158,587		1,158,587	
FEDERAL - OTHER			247,330			247,330-
INTRA-CITY SALES			68,688,231		13,487,146	55,201,085-
TOTAL			177,523,325		111,397,494	66,125,831-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		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										
*1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207			1	125,000	1	125,000
*1119	PROCUREMENT ANALYST	D 846	12158	31,633- 67,031			1	38,953	1	38,953
*1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	45,312- 67,836			1	70,304	1	70,304
*1161	ADMINISTRATIVE HORTICULTU	D 846	10071	42,349-137,207			3	182,000	3	182,000
*1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	42,349-137,207			1	60,000	1	60,000
*1408	SUPERVISOR OF PARKS MAINT	D 846	81113	48,812- 48,812			1	50,995	1	50,995
*1435	RECREATION SUPERVISOR	D 846	60440	39,193- 52,504			1	52,000	1	52,000
*1502	CLIMBER & PRUNER	D 846	81303	42,959- 46,251			1	44,305	1	44,305
*3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893			2	113,784	2	113,784
*7005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561			2	85,482	2	85,482
1109	DIRECTOR OF LANDSCAPE MAN	D 846	06363	42,349-137,207	1	33,000			-1	-33,000
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	26	1,470,770	24	1,470,409	-2	-361
1112	BORO DIRECTOR OF BEACH PO	D 846	06174	42,349-137,207	4	224,709	1	64,348	-3	-160,361
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	42,349-137,207	4	289,000	5	400,000	1	111,000
1116	DIRECTOR OF STADIA (PARKS	D 846	06181	42,349-137,207	1	71,812	1	71,812		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	4	290,138	19	1,083,309	15	793,171
1135	PARK BOROUGH COMMISSIONER	D 846	05306	42,349-137,207	5	472,000	5	523,878		51,878
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	42,349-137,207	1	61,616	1	70,000		8,384
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000	4	301,833	8	600,952	4	299,119
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	45,312- 67,836	2	136,730			-2	-136,730
1181	DIR OF MOTORIZED EQUIPMEN	D 846	06178	42,349-137,207	1	67,000			-1	-67,000
1185	DIRECTOR OF HISTORIC PARK	D 846	95837	42,349-137,207	1	55,268			-1	-55,268
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	42,349-137,207	7	456,587	8	548,779	1	92,192
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	7	528,623	5	448,186	-2	-80,437
1280	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	1	45,000	1	48,844		3,844
1295	SENIOR STATIONARY ENGINEE	D 846	91638	67,380- 67,380	1	67,000	1	80,408		13,408
1300	SUPERVISOR OF MECHANICS (	D 846	92575	58,033- 69,000	7	353,539	6	429,116	-1	75,577
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	20	763,281	30	1,212,782	10	449,501
1315	LANDMARKS PRESERVATIONIST	D 846	92237	42,781- 60,809			1	59,488	1	59,488
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	55,401- 57,848	21	1,133,754	25	1,442,595	4	308,841
1333	ASSISTANT COMMISSIONER (P	D 846	95827	42,349-137,207	1	76,745	1	80,541		3,796
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986			1	40,757	1	40,757
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	2	102,394	1	60,259	-1	-42,135
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	28	2,202,556	22	1,325,710	-6	-876,846
1400	MACHINIST	D 846	92610	51,114- 55,269	3	153,591	3	180,778		27,187
1405	BLACKSMITH	D 846	92305	73,331- 73,331	11	773,588	6	482,952	-5	-290,636
1410	ASSOCIATE STAFF ANALYST	D 846	12626	41,512- 53,684	7	314,896	9	485,935	2	171,039
1415	BLACKSMITH'S HELPER	D 846	92306	54,998- 54,998	1	50,000	2	120,728	1	70,728
1425	STAFF ANALYST	D 846	12626	41,512- 53,684	10	375,560	3	131,226	-7	-244,334
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	10	434,707	10	454,145		19,438
1475	PARK SUPERVISOR	D 846	81111	48,812- 48,812	20	891,226	83	4,094,341	63	3,203,115
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	48,812- 48,812	168	8,604,615	125	6,097,029	-43	-2,507,586
1505	CLIMBER AND PRUNER	D 846	81303	42,959- 46,251	54	2,115,799	37	1,676,126	-17	-439,673
1509	FORESTER	D 846	81361	39,587- 48,776	2	68,078	4	143,793	2	75,715

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY03-03/31/03				EXECUTIVE BUDGET FY04				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1510	GARDENER	D 846	81310	42,959- 46,251	12	569,305	18	815,898	6	246,593
1511	ASSISTANT GARDENER	D 846	81309	33,417- 41,822	11	360,477	9	313,464	-2	-47,013
1533	URBAN PARK RANGER	D 846	60421	30,093- 30,093	36	1,159,529	80	2,319,943	44	1,160,414
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	40,243- 40,243	10	340,000	5	217,252	-5	-122,748
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	34,974- 43,382	263	9,542,724	226	8,055,230	-37	-1,487,494
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094	574	18,515,958	536	15,325,483	-38	-3,190,475
1561	PARK SERVICE WORKER	D 846	81105	26,724- 36,094	11	278,638	7	218,040	-4	-60,598
1564	*LABORER	D 846	90753	31,403- 37,918	1	35,000			-1	-35,000
1568	*LABORER	D 846	90753	31,403- 37,918	5	250,672			-5	-250,672
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	25	737,957	43	1,346,849	18	608,892
1618	CLERICAL AIDE	D 846	10250	22,768- 27,576	1	26,000	2	51,000	1	25,000
1635	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	17	407,853			-17	-407,853
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	2	51,435			-2	-51,435
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	22,768- 42,184	1	25,235			-1	-25,235
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	22,768- 42,184			2	78,289	2	78,289
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	6	189,817	3	94,700	-3	-95,117
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	1	89,276	2	52,270	1	-37,006
1741	COMPUTER AIDE	D 846	13620	31,656- 44,246	2	57,743	2	76,616		18,873
1858	URBAN PARK RANGER	D 846	60421	30,093- 30,093	4	103,148	2	60,186	-2	-42,962
1859	ASSOCIATE URBAN PARK RANG	D 846	60422	40,243- 40,243	2	70,000			-2	-70,000
3005	MAINTENANCE	D 846	90698	33,742- 36,561	15	591,076	15	656,658		65,582
3010	BOILERMAKER	D 846	90751	73,331- 73,331	1	65,897	1	80,492		14,595
3015	STATIONARY ENGINEER	D 846	91644	54,142- 58,151	5	308,763	1	67,755	-4	-241,008
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	2	69,284	2	103,898		34,614
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	14	842,596	12	767,340	-2	-75,256
3030	PLASTERER	D 846	92235	43,026- 45,766	1	43,025	1	48,251		5,226
3031	PAINTER	D 846	91830	49,786- 56,898	2	86,380	14	696,996	12	610,616
3035	LETTERER	D 846	91825	40,468- 40,468	5	197,675	2	88,024	-3	-109,651
3040	PLUMBER	D 846	91915	49,165- 68,716	17	1,009,630	12	792,769	-5	-216,861
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	3	135,270			-3	-135,270
3050	STEAMFITTER	D 846	91925	48,050- 52,161	3	164,703	2	118,024	-1	-46,679
3055	CARPENTER	D 846	92005	37,746- 53,578	19	1,336,200	29	1,690,152	10	353,952
3060	CARPENTER	D 846	92005	37,746- 53,578			1	62,848	1	62,848
3062	BRICKLAYER	D 846	92205	53,166- 53,166	1	53,165			-1	-53,165
3065	CEMENT MASON	D 846	92210	36,028- 41,175	3	130,368	3	154,836		24,468
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	5	280,855	3	197,754	-2	-83,101
3105	ASSOCIATE QUALITY ASSURAN	D 846	34190	46,796- 56,752	1	40,100			-1	-40,100
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	2	61,526	4	132,138	2	70,612
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	5	136,442	3	84,227	-2	-52,215
3117	ASSISTANT STOCK HANDLER	D 846	12207	21,155- 28,220	1	21,790			-1	-21,790
3119	AUTOMOTIVE SERVICE WORKER	D 846	92508	27,656- 28,464	1	23,699			-1	-23,699
5005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561	1	37,667			-1	-37,667
7000	BLACKSMITH	D 846	92305	73,331- 73,331			1	80,492	1	80,492
SUBTOTAL FOR OBJECT 001					1,526	61,432,293	1,505	59,599,923	-21	-1,832,370
					3094					

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				1,526	61,432,293	1,505	59,599,923	-21	-1,832,370

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,482,875	70		2,482,875
		SUBTOTAL FOR F/T SALARIED	70	2,482,875	70		2,482,875
02 OTH SALARIED		022 SEASONAL POSITIONS		41,932			41,932
		SUBTOTAL FOR OTH SALARIED		41,932			41,932
04 ADD GRS PAY		047 OVERTIME		292,075			292,075
		SUBTOTAL FOR ADD GRS PAY		292,075			292,075
		SUBTOTAL FOR BUDGET CODE 3807	70	2,816,882	70		2,816,882
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,707,558	97		3,707,558
		SUBTOTAL FOR F/T SALARIED	97	3,707,558	97		3,707,558
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000			20,000
		SUBTOTAL FOR OTH SALARIED		20,000			20,000
04 ADD GRS PAY		047 OVERTIME		606,963			606,963
		SUBTOTAL FOR ADD GRS PAY		606,963			606,963
		SUBTOTAL FOR BUDGET CODE 3808	97	4,334,521	97		4,334,521
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	3,351,317	129		3,351,317
		SUBTOTAL FOR F/T SALARIED	129	3,351,317	129		3,351,317
02 OTH SALARIED		022 SEASONAL POSITIONS		2,681,180			2,681,180
		SUBTOTAL FOR OTH SALARIED		2,681,180			2,681,180
03 UNSALARIED		031 UNSALARIED		126,852			126,852
		SUBTOTAL FOR UNSALARIED		126,852			126,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,082			81,082
		042 LONGEVITY DIFFERENTIAL		454,651			454,651
		043 SHIFT DIFFERENTIAL		1,015			1,015
		045 HOLIDAY PAY		1,082			1,082
		047 OVERTIME		606,606			606,606
		061 SUPPER MONEY		475			475
		SUBTOTAL FOR ADD GRS PAY		1,144,911			1,144,911
			3096				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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		1,116,206			1,116,206	
			SUBTOTAL FOR AMT TO SCHED		1,116,206			1,116,206	
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,223			1,223	
			SUBTOTAL FOR FRINGE BENES		1,223			1,223	
			SUBTOTAL FOR BUDGET CODE 3809	129	8,421,689	129		8,421,689	
			TOTAL FOR CAPITAL PROJECTS	296	15,573,092	296		15,573,092	
			TOTAL FOR DESIGN & ENGINEERING	296	15,573,092	296		15,573,092	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296	15,573,092	296	15,573,092	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	296	15,573,092	296	15,573,092	
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,573,092		15,573,092	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,573,092		15,573,092	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
*1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207			2	225,000	2	225,000
*1121	ADMINISTRATIVE ENGINEER	D 846	10015	39,154-156,000			1	115,000	1	115,000
*1142	COMMUNITY COORDINATOR	D 846	56058	38,106- 56,396			1	42,500	1	42,500
*1261	CIVIL ENGINEERING INTERN	D 846	20202	39,339- 41,428			1	37,826	1	37,826
*1270	MECHANICAL ENGINEER	D 846	20415	51,845- 81,287			3	175,479	3	175,479
*1316	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184			1	27,272	1	27,272
*1382	INVESTIGATOR(DISCP)(ONLY	D 846	06316	32,661- 60,318			1	35,005	1	35,005
*3807	CONSTRUCTION PROJECT MANA	D 846	34201	39,339- 41,428			1	40,757	1	40,757
*3808	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287			1	54,911	1	54,911
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000			2	160,000	2	160,000
1176	ADMINISTRATIVE PROJECT CO	D 846	10030	42,349-137,207	1	57,838			-1	-57,838
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	42,349-137,207	1		1	70,581		70,581
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	33,000-156,000	1	66,251	1	100,000		33,749
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	39,339- 41,428			3	118,017	3	118,017
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	51,845- 81,287	1	45,000	3	161,510	2	116,510
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	43,675- 56,986	3	119,222	4	179,353	1	60,131
1271	MECHANICAL ENGINEERING IN	D 846	20403	39,339- 41,428	19	699,381			-19	-699,381
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	43,675- 56,986	14	510,816	7	317,762	-7	-193,054
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	42,349-137,207	1	48,000			-1	-48,000
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	51,845- 81,287	3	136,160	4	250,209	1	114,049
1280	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	20	931,870	30	1,748,308	10	816,438
1281	ARCHITECTURAL INTERN	D 846	21205	39,339- 41,428	1	33,711	4	157,356	3	123,645
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	5	280,043	7	407,445	2	127,402
1285	GENERAL SUPERINTENDENT OF	D 846	34266	45,874- 58,486	4	203,035			-4	-203,035
1286	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287	22	777,611	56	2,997,794	34	2,220,183
1287	CONSTRUCTION MANAGER (INC	D 846	34217	48,614- 64,565	7	346,449			-7	-346,449
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565			12	474,423	12	474,423
1290	SUPERINTENDENT OF CONSTRU	D 846	34215	43,133- 54,320	5	217,884			-5	-217,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	9	302,844	16	646,571	7	343,727
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	43,675- 56,986	7	274,186	3	136,402	-4	-137,784
1332	ASSISTANT ARCHITECT	D 846	21210	43,675- 56,986			2	102,956	2	102,956
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	43,675- 56,986	2	77,018			-2	-77,018
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	42,349-137,207	2	137,500	2	176,315		38,815
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986	63	2,222,423	20	913,178	-43	-1,309,245
1364	ASSISTANT SURVEYOR	D 846	21010	51,845- 65,292	3	133,281	2	103,690	-1	-29,591
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	22	822,968	5	237,939	-17	-585,029
1379	INVESTIGATOR	D 846	31105	32,036- 44,481	1	27,082			-1	-27,082
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 70,549	6	304,729	1	58,660	-5	-246,069
1425	STAFF ANALYST	D 846	12626	41,512- 53,684	3	106,285	2	99,468	-1	-6,817
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	1	38,571	1	45,000		6,429
1509	FORESTER	D 846	81361	39,587- 48,776	1	28,470	12	438,913	11	410,443
1586	PROJECT COORDINATOR (INCL	D 846	22421	43,133- 54,320	11	532,604	8	480,955	-3	-51,649
1612	PROJECT COORDINATOR	D 846	22421	43,133- 54,320			1	67,323	1	67,323
1613	CITY PLANNER	D 846	22122	42,244- 63,871	3	128,776	1	49,897	-2	-78,879

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		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											
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	6	208,832	11	456,449	5	247,617	
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	13	319,678	7	241,616	-6	-78,062	
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	25	562,869	27	809,580	2	246,711	
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184			3	110,543	3	110,543	
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	69,657			-1	-69,657	
1635	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	6	149,170			-6	-149,170	
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	3	74,093	1	30,090	-2	-44,003	
1707	SUPV OF MACHINE OPERATION	D 846	11704	28,103- 42,184	1	25,444			-1	-25,444	
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	28,103- 42,184			3	96,004	3	96,004	
	SUBTOTAL FOR OBJECT 001				297	11,019,751	274	13,198,057	-23	2,178,306	
	POSITION SCHEDULE FOR U/A 003				297	11,019,751	274	13,198,057	-23	2,178,306	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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: 2926 Hunt's Point Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,583	5		413,583
		SUBTOTAL FOR F/T SALARIED	5	413,583	5		413,583
03 UNSALARIED		031 UNSALARIED		46,539			46,539
		SUBTOTAL FOR UNSALARIED		46,539			46,539
		SUBTOTAL FOR BUDGET CODE 2926	5	460,122	5		460,122
		TOTAL FOR	5	460,122	5		460,122
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,192	2		161,192
		SUBTOTAL FOR F/T SALARIED	2	161,192	2		161,192
02 OTH SALARIED		022 SEASONAL POSITIONS		1,427,879			77,443
		SUBTOTAL FOR OTH SALARIED		1,427,879			77,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,999			16,999
		042 LONGEVITY DIFFERENTIAL		185,872			185,872
		043 SHIFT DIFFERENTIAL		261,869			261,869
		045 HOLIDAY PAY		6,700			6,700
		047 OVERTIME		152			152
		054 SALARY REVIEW ADJUSTMENTS		773			773
		061 SUPPER MONEY		216			216
		SUBTOTAL FOR ADD GRS PAY		472,581			472,581
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257			1,257
		SUBTOTAL FOR FRINGE BENES		1,257			1,257
		SUBTOTAL FOR BUDGET CODE 4990	2	2,062,909	2		712,473
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102			4,102
		SUBTOTAL FOR OTH SALARIED		4,102			4,102
		SUBTOTAL FOR BUDGET CODE 8001		4,102			4,102
			3101				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CENTRAL RECREATION			2	2,067,011	2		716,575	1,350,436-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 5367 SORRENTINO TOTS								
02 OTH SALARIED		022 SEASONAL POSITIONS		13,175				13,175-
SUBTOTAL FOR OTH SALARIED				13,175				13,175-
SUBTOTAL FOR BUDGET CODE 5367				13,175				13,175-
TOTAL FOR QUEENS OPERATIONS				13,175				13,175-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,583	7		266,583	
SUBTOTAL FOR F/T SALARIED				266,583			266,583	
02 OTH SALARIED		022 SEASONAL POSITIONS		405,044			405,044	
SUBTOTAL FOR OTH SALARIED				405,044			405,044	
SUBTOTAL FOR BUDGET CODE 2925				671,627			671,627	
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,109	1		24,109	
SUBTOTAL FOR F/T SALARIED				24,109			24,109	
SUBTOTAL FOR BUDGET CODE 4100				24,109			24,109	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,464	4		210,584	1,880-
SUBTOTAL FOR F/T SALARIED				212,464			210,584	1,880-
02 OTH SALARIED		022 SEASONAL POSITIONS		236,665			167,426	69,239-
SUBTOTAL FOR OTH SALARIED				236,665			167,426	69,239-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		53,127			53,127	
		SUBTOTAL FOR ADD GRS PAY		53,127			53,127	
		SUBTOTAL FOR BUDGET CODE 4900	4	502,256	4		431,137	71,119-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222			1,222	
		SUBTOTAL FOR F/T SALARIED		1,222			1,222	
		SUBTOTAL FOR BUDGET CODE 8000		1,222			1,222	
		TOTAL FOR BRONX RECREATION	12	1,199,214	12		1,128,095	71,119-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	356,011	5		356,011	
		SUBTOTAL FOR F/T SALARIED	5	356,011	5		356,011	
02 OTH SALARIED		022 SEASONAL POSITIONS		281,525			281,525	
		SUBTOTAL FOR OTH SALARIED		281,525			281,525	
		SUBTOTAL FOR BUDGET CODE 2901	5	637,536	5		637,536	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,656	5		198,656	
		SUBTOTAL FOR F/T SALARIED	5	198,656	5		198,656	
02 OTH SALARIED		022 SEASONAL POSITIONS		609,176			609,176	
		SUBTOTAL FOR OTH SALARIED		609,176			609,176	
		SUBTOTAL FOR BUDGET CODE 2930	5	807,832	5		807,832	
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,711	2		74,711	
		SUBTOTAL FOR F/T SALARIED	2	74,711	2		74,711	
		SUBTOTAL FOR BUDGET CODE 4120	2	74,711	2		74,711	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,397	5		200,765	2,632-
SUBTOTAL FOR F/T SALARIED			5	203,397	5		200,765	2,632-
02 OTH SALARIED		022 SEASONAL POSITIONS		567,001			669,163	102,162
SUBTOTAL FOR OTH SALARIED				567,001			669,163	102,162
04 ADD GRS PAY		047 OVERTIME		120,184			120,184	
SUBTOTAL FOR ADD GRS PAY				120,184			120,184	
SUBTOTAL FOR BUDGET CODE 4920			5	890,582	5		990,112	99,530
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,868			5,868	
SUBTOTAL FOR OTH SALARIED				5,868			5,868	
SUBTOTAL FOR BUDGET CODE 8020				5,868			5,868	
TOTAL FOR BROOKLYN RECREATION			17	2,416,529	17		2,516,059	99,530
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2902 HAMILTON FISH REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,250	5		256,250	
SUBTOTAL FOR F/T SALARIED			5	256,250	5		256,250	
02 OTH SALARIED		022 SEASONAL POSITIONS		122,391			122,391	
SUBTOTAL FOR OTH SALARIED				122,391			122,391	
SUBTOTAL FOR BUDGET CODE 2902			5	378,641	5		378,641	
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,403	5		257,403	
SUBTOTAL FOR F/T SALARIED			5	257,403	5		257,403	
02 OTH SALARIED		022 SEASONAL POSITIONS		122,332			122,332	
SUBTOTAL FOR OTH SALARIED				122,332			122,332	
SUBTOTAL FOR BUDGET CODE 2907			5	379,735	5		379,735	
			3104					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,411	2		70,411	
		SUBTOTAL FOR F/T SALARIED	2	70,411	2		70,411	
		SUBTOTAL FOR BUDGET CODE 4140	2	70,411	2		70,411	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,167	13		770,904	21,263-
		SUBTOTAL FOR F/T SALARIED	13	792,167	13		770,904	21,263-
02 OTH SALARIED		022 SEASONAL POSITIONS		430,723			1,230,911	800,188
		SUBTOTAL FOR OTH SALARIED		430,723			1,230,911	800,188
04 ADD GRS PAY		047 OVERTIME		131,470			131,470	
		SUBTOTAL FOR ADD GRS PAY		131,470			131,470	
		SUBTOTAL FOR BUDGET CODE 4940	13	1,354,360	13		2,133,285	778,925
BUDGET CODE: 8040 MAN YOUTH REC PROGRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060			1,060	
		SUBTOTAL FOR F/T SALARIED		1,060			1,060	
		SUBTOTAL FOR BUDGET CODE 8040		1,060			1,060	
		TOTAL FOR MANHATTAN RECREATION	25	2,184,207	25		2,963,132	778,925
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,822	2		99,822	
		SUBTOTAL FOR F/T SALARIED	2	99,822	2		99,822	
		SUBTOTAL FOR BUDGET CODE 4160	2	99,822	2		99,822	
BUDGET CODE: 4261 ROY WILKINS REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,851	2		66,851	
		SUBTOTAL FOR F/T SALARIED	2	66,851	2		66,851	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
02 OTH SALARIED		022 SEASONAL POSITIONS		46,690			46,690		
		SUBTOTAL FOR OTH SALARIED		46,690			46,690		
		SUBTOTAL FOR BUDGET CODE 4261	2	113,541	2		113,541		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,328	5		312,321	19,007-	
		SUBTOTAL FOR F/T SALARIED	5	331,328	5		312,321	19,007-	
02 OTH SALARIED		022 SEASONAL POSITIONS		901,611			788,346	113,265-	
		SUBTOTAL FOR OTH SALARIED		901,611			788,346	113,265-	
04 ADD GRS PAY		047 OVERTIME		83,860			83,860		
		SUBTOTAL FOR ADD GRS PAY		83,860			83,860		
		SUBTOTAL FOR BUDGET CODE 4960	5	1,316,799	5		1,184,527	132,272-	
BUDGET CODE: 5362 QUEENS PLAY CAMP									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,223				35,223-	
		SUBTOTAL FOR OTH SALARIED		35,223				35,223-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,408				1,408-	
		045 HOLIDAY PAY		878				878-	
		SUBTOTAL FOR ADD GRS PAY		2,286				2,286-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,794				4,794-	
		SUBTOTAL FOR FRINGE BENES		4,794				4,794-	
		SUBTOTAL FOR BUDGET CODE 5362		42,303				42,303-	
BUDGET CODE: 5364 QUEENS PLAY SCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS		231,452				231,452-	
		SUBTOTAL FOR OTH SALARIED		231,452				231,452-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,589				41,589-	
		SUBTOTAL FOR FRINGE BENES		41,589				41,589-	
		SUBTOTAL FOR BUDGET CODE 5364		273,041				273,041-	
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,518			1,518	
SUBTOTAL FOR F/T SALARIED				1,518			1,518	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,987			3,987	
SUBTOTAL FOR OTH SALARIED				3,987			3,987	
SUBTOTAL FOR BUDGET CODE 8060				5,505			5,505	
TOTAL FOR QUEENS RECREATION			9	1,851,011	9		1,403,395	447,616-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,467	2		97,467	
SUBTOTAL FOR F/T SALARIED			2	97,467	2		97,467	
SUBTOTAL FOR BUDGET CODE 4180			2	97,467	2		97,467	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,202	7		356,907	24,295-
SUBTOTAL FOR F/T SALARIED			7	381,202	7		356,907	24,295-
02 OTH SALARIED		022 SEASONAL POSITIONS		683,310			570,036	113,274-
SUBTOTAL FOR OTH SALARIED				683,310			570,036	113,274-
04 ADD GRS PAY		047 OVERTIME		91,740			91,740	
SUBTOTAL FOR ADD GRS PAY				91,740			91,740	
SUBTOTAL FOR BUDGET CODE 4980			7	1,156,252	7		1,018,683	137,569-
TOTAL FOR STATEN ISLAND RECREATION			9	1,253,719	9		1,116,150	137,569-
TOTAL FOR RECREATION SERVICES			79	11,444,988	79		10,303,528	1,141,460-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		79	11,444,988	79	10,303,528	1,141,460-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		79	11,444,988	79	10,303,528	1,141,460-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			6,483,958		6,968,035	484,077
OTHER CATEGORICAL			328,519			328,519-
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.			3,335,493		3,335,493	
FEDERAL - OTHER						
INTRA-CITY SALES			1,297,018			1,297,018-
TOTAL			11,444,988		10,303,528	1,141,460-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION 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										
*1107	DEPUTY COMMISSIONER (PARK D	846	95861	42,349-137,207			1	125,000	1	125,000
*1131	DIRECTOR OF REGIONAL JOIN D	846	05146	42,349-137,207			1	58,000	1	58,000
*1855	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839			1	32,000	1	32,000
*1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839			1	37,279	1	37,279
*4140	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184			1	28,266	1	28,266
1111	ADMINISTRATIVE PARKS & RE D	846	10072	42,349-137,207	2	99,000	3	155,354	1	56,354
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	42,349-137,207	4	266,939	4	255,000		-11,939
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	36,365- 59,816	9	396,398	7	267,951	-2	-128,447
1384	*SUPERVISING HUMAN RESOUR D	846	56040	46,439- 56,818	1	44,663			-1	-44,663
1410	ASSOCIATE STAFF ANALYST D	846	12627	47,485- 70,549	2	100,000	1	54,488	-1	-45,512
1425	*STAFF ANALYST	D 846	12626	41,512- 53,684	2	123,460			-2	-123,460
1435	ASSISTANT SUPERVISOR OF R D	846	60435	32,608- 43,682	3	195,000	6	284,500	3	89,500
1442	COMMUNITY COORDINATOR (WI D	846	56058	38,106- 56,396	12	810,057	8	351,850	-4	-458,207
1459	ASSISTANT ADMINISTRATOR O D	846	51448	46,439- 56,818	1	43,823			-1	-43,823
1479	SUPERVISOR OF YOUTH SERVI D	846	51444	39,447- 51,257	1	59,284	1	49,980		-9,304
1533	URBAN PARK RANGER	D 846	60421	30,093- 30,093	4	200,850	3	90,279	-1	-110,571
1534	ASSOCIATE URBAN PARK RANG D	846	60422	40,243- 40,243	1	49,485			-1	-49,485
1550	RECREATION DIRECTOR	D 846	60430	31,680- 42,884	26	1,258,557	12	406,784	-14	-851,773
1555	ASSOCIATE PARK SERVICE WO D	846	81106	34,974- 43,382			1	34,974	1	34,974
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094			5	150,283	5	150,283
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	2	59,774	6	176,902	4	117,128
1635	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	56,866			-1	-56,866
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	3	103,773			-3	-103,773
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	7	286,662	5	161,252	-2	-125,410
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	5	141,585	4	111,825	-1	-29,760
	SUBTOTAL FOR OBJECT 001				86	4,296,176	71	2,831,967	-15	-1,464,209
	POSITION SCHEDULE FOR U/A 004				86	4,296,176	71	2,831,967	-15	-1,464,209

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000			22,449	3,449
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES				500		500
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,000			22,949	949
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801			18,851	1,050
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		17,801			20,351	2,550
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		177,962			62,962	115,000-
		SUBTOTAL FOR OTHR SER&CHR		177,962			62,962	115,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	8,300	6		16,250	7,950
		602 TELECOMMUNICATIONS MAINT	1	7,500	1		2,500	5,000-
		608 MAINT & REP GENERAL		3,949				3,949-
		SUBTOTAL FOR CNTRCTL SVCS	7	19,749	7		18,750	999-
		SUBTOTAL FOR BUDGET CODE 6100	7	237,512	7		125,012	112,500-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000			11,000	
		100 SUPPLIES + MATERIALS - GENERAL		262,697				262,697-
		110 FOOD & FORAGE SUPPLIES		3,495				3,495-
		117 POSTAGE		481				481-
		SUBTOTAL FOR SUPPLYS&MATL		277,673			11,000	266,673-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		412 RENTALS OF MISC.EQUIP		1,296				1,296-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000				19,000-
		SUBTOTAL FOR OTHR SER&CHR		24,796				24,796-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,425				4,425-
		671 TRAINING PRGM CITY EMPLOYEES		275				275-
		SUBTOTAL FOR CNTRCTL SVCS		4,700				4,700-
		SUBTOTAL FOR BUDGET CODE 6666		307,169			11,000	296,169-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			7	544,681	7		136,012	408,669-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,199,811		2,453,117	1,253,306
		110	FOOD & FORAGE SUPPLIES		63,570		470	63,100-
		117	POSTAGE		73,860			73,860-
		199	DATA PROCESSING SUPPLIES		22,330			22,330-
		SUBTOTAL FOR SUPPLYS&MATL			1,359,571		2,453,587	1,094,016
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		130,672		39,972	90,700-
		305	MOTOR VEHICLES		122,175		1,000,000	877,825
		314	OFFICE FURITURE		50,000		25,000	25,000-
		332	PURCH DATA PROCESSING EQUIPT		74,700		70,000	4,700-
		337	BOOKS-OTHER		1,150			1,150-
		SUBTOTAL FOR PROPTY&EQUIP			378,697		1,134,972	756,275
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		895,125			895,125-
		403	OFFICE SERVICES		800			800-
		412	RENTALS OF MISC.EQUIP		979,421		779,630	199,791-
		417	ADVERTISING		43,000			43,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,500			12,500-
		490	SPECIAL SERVICES		4,565			4,565-
		SUBTOTAL FOR OTHR SER&CHR			1,935,411		779,630	1,155,781-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	2,569,360	50	1,874,360	695,000-
		602	TELECOMMUNICATIONS MAINT	1	566,000	1	100,000	466,000-
		608	MAINT & REP GENERAL	8	297,916	8	701,018	403,102
		615	PRINTING CONTRACTS		74,086			74,086-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079	
		676	MAINT & OPER OF INFRASTRUCTURE		500,000			500,000-
		685	PROF SERV DIRECT EDUC SERV		4,320			4,320-
		686	PROF SERV OTHER	1	260,324	1	32,640	227,684-
		SUBTOTAL FOR CNTRCTL SVCS		61	4,299,085	61	2,735,097	1,563,988-
		SUBTOTAL FOR BUDGET CODE 6805		61	7,972,764	61	7,103,286	869,478-
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,575,000	1,575,000
		SUBTOTAL FOR SUPPLYS&MATL					1,575,000	1,575,000
		SUBTOTAL FOR BUDGET CODE 6810					1,575,000	1,575,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
TOTAL FOR DEPUTY COMM OF MGMT			61	7,972,764	61		8,678,286	705,522	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,000				64,000-	
SUBTOTAL FOR CNTRCTL SVCS				64,000				64,000-	
SUBTOTAL FOR BUDGET CODE 5821				64,000				64,000-	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				64,000				64,000-	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO									
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	1,539,532	3		89,532	1,450,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,539,532	3		89,532	1,450,000-
SUBTOTAL FOR BUDGET CODE 0109				3	1,539,532	3		89,532	1,450,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
SUBTOTAL FOR SUPPLYS&MATL					5,790		2,259	3,531-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800				800-	
SUBTOTAL FOR PROPTY&EQUIP					800			800-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,099				1,099-	
SUBTOTAL FOR OTHR SER&CHR					1,099			1,099-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,895	1		5,600	1,705	
SUBTOTAL FOR CNTRCTL SVCS				1	3,895	1		5,600	1,705
SUBTOTAL FOR BUDGET CODE 1000				1	13,184	1		9,459	3,725-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500			25,000	12,500	
SUBTOTAL FOR SUPPLYS&MATL				12,500			25,000	12,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000				11,000-	
SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	4	1,000	1,000	
		608 MAINT & REP GENERAL		2,500				2,500-	
SUBTOTAL FOR CNTRCTL SVCS				2,500	4	4	1,000	1,500-	
SUBTOTAL FOR BUDGET CODE 1001				26,000	4	4	26,000		
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		634			2,344	1,710	
		110 FOOD & FORAGE SUPPLIES		510				510-	
SUBTOTAL FOR SUPPLYS&MATL				1,144			2,344	1,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-	
		412 RENTALS OF MISC.EQUIP		1,500				1,500-	
SUBTOTAL FOR OTHR SER&CHR				1,600				1,600-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,865	1		1,865		
SUBTOTAL FOR CNTRCTL SVCS				1	1,865	1	1,865		
SUBTOTAL FOR BUDGET CODE 1002				1	4,609	1	4,209	400-	
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,540			5,540		
		100 SUPPLIES + MATERIALS - GENERAL		256,187			189,801	66,386-	
		110 FOOD & FORAGE SUPPLIES		34,041			12,000	22,041-	
		117 POSTAGE		1,179			1,179		
		199 DATA PROCESSING SUPPLIES					2,000	2,000	
SUBTOTAL FOR SUPPLYS&MATL				296,947			210,520	86,427-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,495			400	2,095-	
		314 OFFICE FURITURE		2,363			2,000	363-	
		337 BOOKS-OTHER		7,120				7,120-	
SUBTOTAL FOR PROPTY&EQUIP				11,978			2,400	9,578-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,124				26,124-	
		412 RENTALS OF MISC.EQUIP		29,277			8,000	21,277-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,659			2,500	6,159-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300			650	650-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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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
			490 SPECIAL SERVICES		1,128			1,128-
			SUBTOTAL FOR OTHR SER&CHR		66,488			55,338-
60			600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
			602 TELECOMMUNICATIONS MAINT		4,000			4,000-
			612 OFFICE EQUIPMENT MAINTENANCE			3	3	595
			615 PRINTING CONTRACTS	2	17,102	2		5,602-
			671 TRAINING PRGM CITY EMPLOYEES	4	1,349	4		230-
			685 PROF SERV DIRECT EDUC SERV	2	1,021	2		479
			686 PROF SERV OTHER	4	26,782	4		12,068
			SUBTOTAL FOR CNTRCTL SVCS	12	75,254	15	3	53,564
			SUBTOTAL FOR BUDGET CODE 2922	12	450,667	15	3	277,634
			10 SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		66,929			49,023-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500			8,500
			199 DATA PROCESSING SUPPLIES		1,000			1,000
			SUBTOTAL FOR SUPPLYS&MATL		76,429			27,406
30			300 EQUIPMENT GENERAL		6,066			5,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,200			1,200
			305 MOTOR VEHICLES		86,963			49,963-
			332 PURCH DATA PROCESSING EQUIPT		4,000			4,000
			SUBTOTAL FOR PROPTY&EQUIP		98,229			53,266
40			412 RENTALS OF MISC.EQUIP		3,800			3,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,800			3,800
60			600 CONTRACTUAL SERVICES GENERAL		60,600			60,600-
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1		4,000
			608 MAINT & REP GENERAL	4	2,000	4		2,000
			613 DATA PROCESSING EQUIPMENT		2,500			2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1		2,500
			686 PROF SERV OTHER	1	2,500	1		2,000
			SUBTOTAL FOR CNTRCTL SVCS	7	74,100	7		10,500
			SUBTOTAL FOR BUDGET CODE 2923	7	257,558	7		94,972
			10 SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		39,156			6,778-
			170 CLEANING SUPPLIES		7,230			7,230-

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 OPERATING BUDGET
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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
SUBTOTAL FOR SUPPLYS&MATL				46,386			32,378	14,008-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,619			19,349	14,730
SUBTOTAL FOR PROPTY&EQUIP				4,619			19,349	14,730
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				900				900-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	900	2		3,900	3,000
		608 MAINT & REP GENERAL	2	13,823	2		14,650	827
SUBTOTAL FOR CNTRCTL SVCS			4	14,723	4		18,550	3,827
SUBTOTAL FOR BUDGET CODE 5120			4	66,628	4		70,277	3,649
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5245				31,000				31,000-
BUDGET CODE: 5269 TREE TRUST								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,010				26,010-
SUBTOTAL FOR SUPPLYS&MATL				26,010				26,010-
SUBTOTAL FOR BUDGET CODE 5269				26,010				26,010-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		33,000			33,000	
		100 SUPPLIES + MATERIALS - GENERAL		21,589			17,417	4,172-
SUBTOTAL FOR SUPPLYS&MATL				54,589			50,417	4,172-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,328			2,750	422
SUBTOTAL FOR OTHR SER&CHR				2,328			2,750	422

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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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	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		2,000	1,000	
		608 MAINT & REP GENERAL			1	1	1,250	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	2	1	3,250	2,250	
		SUBTOTAL FOR BUDGET CODE 6250	1	57,917	2	1	56,417	1,500-	
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,406			7,450	2,956-	
		199 DATA PROCESSING SUPPLIES		1,844			1,969	125	
		SUBTOTAL FOR SUPPLYS&MATL		12,250			9,419	2,831-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901			901		
		337 BOOKS-OTHER		658			658		
		SUBTOTAL FOR PROPTY&EQUIP		1,559			1,559		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500				5,500-	
		403 OFFICE SERVICES					1,940	1,940	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103			2,103		
		454 OVERNIGHT TRVL EXP-SPECIAL		324			324		
		490 SPECIAL SERVICES		125				125-	
		SUBTOTAL FOR OTHR SER&CHR		8,052			4,367	3,685-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	416	1		416		
		615 PRINTING CONTRACTS	1	1,368	1		5,868	4,500	
		686 PROF SERV OTHER	6	911	6		2,927	2,016	
		SUBTOTAL FOR CNTRCTL SVCS	8	2,695	8		9,211	6,516	
		SUBTOTAL FOR BUDGET CODE 6520	8	24,556	8		24,556		
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,337			17,337		
		SUBTOTAL FOR SUPPLYS&MATL		17,337			17,337		
		SUBTOTAL FOR BUDGET CODE 6530		17,337			17,337		
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,694			5,894	1,200	
		SUBTOTAL FOR SUPPLYS&MATL		4,694			5,894	1,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		579			10,896	10,317	
		SUBTOTAL FOR PROPTY&EQUIP		579			10,896	10,317	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					2,625	2,625
		SUBTOTAL FOR OTHR SER&CHR					2,625	2,625
		SUBTOTAL FOR BUDGET CODE 6585		5,273			19,415	14,142
BUDGET CODE: 6600 FORESTRY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,968			5,691	24,277-
		SUBTOTAL FOR SUPPLYS&MATL		29,968			5,691	24,277-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,975			33,975	20,000
		SUBTOTAL FOR PROPTY&EQUIP		13,975			33,975	20,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000			20,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		648			648	
		SUBTOTAL FOR OTHR SER&CHR		15,648			20,648	5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	2,124,310	18		324,310	1,800,000-
		615 PRINTING CONTRACTS		723				723-
		671 TRAINING PRGM CITY EMPLOYEES	3	6,562	3		6,562	
		SUBTOTAL FOR CNTRCTL SVCS	21	2,131,595	21		330,872	1,800,723-
		SUBTOTAL FOR BUDGET CODE 6600	21	2,191,186	21		391,186	1,800,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170,617			128,267	42,350-
		101 PRINTING SUPPLIES		1,700			2,100	400
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		170 CLEANING SUPPLIES		50,000				50,000-
		199 DATA PROCESSING SUPPLIES					30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		223,317			160,367	62,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,200			25,000	1,800
		302 TELECOMMUNICATIONS EQUIPMENT		285			285	
		315 OFFICE EQUIPMENT		3,700			14,700	11,000
		337 BOOKS-OTHER		1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP		28,685			41,485	12,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,260			30,360	19,100
		412 RENTALS OF MISC.EQUIP		185,256			209,256	24,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,712			10,562	8,850
		SUBTOTAL FOR OTHR SER&CHR		198,228			250,178	51,950

EXECUTIVE BUDGET - FY04
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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	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	11,373	1		10,000	1,373-	
		608 MAINT & REP GENERAL	1	1,450	1		2,000	550	
		618 COSTS ASSOC WITH FINANCING		550				550-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1		2,640		
		686 PROF SERV OTHER	1	20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	36,013	4		34,640	1,373-	
		SUBTOTAL FOR BUDGET CODE 6710	4	486,243	4		486,670	427	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,986			24,363	14,377	
		106 MOTOR VEHICLE FUEL		1,476,320			2,019,820	543,500	
		109 FUEL OIL		142,093			142,093		
		SUBTOTAL FOR SUPPLYS&MATL		1,628,399			2,186,276	557,877	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,221			2,964	13,257-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		300				300-	
		338 LIBRARY BOOKS		25				25-	
		SUBTOTAL FOR PROPTY&EQUIP		17,546			2,964	14,582-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300				300-	
		412 RENTALS OF MISC.EQUIP					1,940	1,940	
		SUBTOTAL FOR OTHR SER&CHR		300			1,940	1,640	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	19,500	3		19,500		
		622 TEMPORARY SERVICES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,500	3		19,500	2,000-	
		SUBTOTAL FOR BUDGET CODE 6720	3	1,667,745	3		2,210,680	542,935	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,354			7,354	8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,354			7,354	8,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,481			9,481	8,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,481			9,481	8,000	
		SUBTOTAL FOR BUDGET CODE 6730		16,835			16,835		
TOTAL FOR CENTRAL OPERATIONS			65	6,882,280	73	8	3,795,179	3,087,101-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,250		14,250-
			110	FOOD & FORAGE SUPPLIES	3,180		3,180-
		SUBTOTAL FOR SUPPLYS&MATL			17,430		17,430-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	5,600		5,600-
		SUBTOTAL FOR OTHR SER&CHR			5,600		5,600-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	4,250		4,250-
			633	TRANSPORTATION EXPENDITURES	5,250		5,250-
			686	PROF SERV OTHER	16,570		16,570-
		SUBTOTAL FOR CNTRCTL SVCS			26,070		26,070-
		SUBTOTAL FOR BUDGET CODE 5359			49,100		49,100-
		TOTAL FOR CENTRAL RECREATION			49,100		49,100-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	10,000	10,000	
			100	SUPPLIES + MATERIALS - GENERAL	26,103	39,353	13,250
		SUBTOTAL FOR SUPPLYS&MATL			36,103	49,353	13,250
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,193	9,093	3,100-
		SUBTOTAL FOR PROPTY&EQUIP			12,193	9,093	3,100-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,350		4,350-
		SUBTOTAL FOR OTHR SER&CHR			4,350		4,350-
		SUBTOTAL FOR BUDGET CODE 2300			52,646	58,446	5,800
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,912		6,912-
		SUBTOTAL FOR SUPPLYS&MATL			6,912		6,912-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,326		6,326-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				6,326			6,326-
SUBTOTAL FOR BUDGET CODE 5205				13,238			13,238-
BUDGET CODE: 5206 PELHAM BAY SALT MARSH EDUCATION FACILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114			114-
SUBTOTAL FOR SUPPLYS&MATL				114			114-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		44,368			44,368-
		686 PROF SERV OTHER		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				48,368			48,368-
SUBTOTAL FOR BUDGET CODE 5206				48,482			48,482-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,632			47,632-
SUBTOTAL FOR SUPPLYS&MATL				47,632			47,632-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,000			12,000-
		615 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 5208				65,632			65,632-
BUDGET CODE: 5209 RIVERDALE BOND ACT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5209				40,000			40,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,246		120,246	50,000
		100 SUPPLIES + MATERIALS - GENERAL		12,050		18,776	6,726
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		765		765	
SUBTOTAL FOR SUPPLYS&MATL				87,061		139,787	52,726
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		332		1,200	868
		302 TELECOMMUNICATIONS EQUIPMENT		340			340-
		315 OFFICE EQUIPMENT		2,300		1,600	700-
SUBTOTAL FOR PROPTY&EQUIP				2,972		2,800	172-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,720		10,988	6,732-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,055		1,055	10,000-
SUBTOTAL FOR OTHR SER&CHR				28,775		12,043	16,732-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				118,808		155,480	36,672
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		251,765		85,215	166,550-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		109 FUEL OIL		184,704		184,704	
SUBTOTAL FOR SUPPLYS&MATL				437,969		271,419	166,550-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		10,000	15,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
SUBTOTAL FOR PROPTY&EQUIP				37,000		10,000	27,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250		3,250	3,000-
		412 RENTALS OF MISC.EQUIP		3,700		3,700	
SUBTOTAL FOR OTHR SER&CHR				9,950		6,950	3,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	9,500	4,500
		671 TRAINING PRGM CITY EMPLOYEES		900			900-
SUBTOTAL FOR CNTRCTL SVCS			1	5,900	1	9,500	3,600
SUBTOTAL FOR BUDGET CODE 6020			1	490,819	1	297,869	192,950-
			3121				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,199		51,199-
		110	FOOD & FORAGE SUPPLIES		3,000		3,000-
		170	CLEANING SUPPLIES		1,200		1,200-
	SUBTOTAL FOR SUPPLYS&MATL				55,399		55,399-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,500		12,500-
		302	TELECOMMUNICATIONS EQUIPMENT		11,000		11,000-
		315	OFFICE EQUIPMENT		2,000		2,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		11,000		11,000-
	SUBTOTAL FOR PROPTY&EQUIP				36,500		36,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,298		9,298-
		412	RENTALS OF MISC.EQUIP		651		651-
	SUBTOTAL FOR OTHR SER&CHR				9,949		9,949-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000		3,000-
		608	MAINT & REP GENERAL		5,000		5,000-
		615	PRINTING CONTRACTS		702		702-
		686	PROF SERV OTHER		7,000		7,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,702		15,702-
	SUBTOTAL FOR BUDGET CODE 6029				117,550		117,550-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		90,445	27,043	63,402-
	SUBTOTAL FOR SUPPLYS&MATL				90,445	27,043	63,402-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000	3,000	
	SUBTOTAL FOR PROPTY&EQUIP				3,000	3,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500		2,500-
		412	RENTALS OF MISC.EQUIP		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				5,500		5,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	6	7,248	6	5,934
	SUBTOTAL FOR CNTRCTL SVCS			6	7,248	6	5,934
	SUBTOTAL FOR BUDGET CODE 6030			6	106,193	6	43,225
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,600		2,200	4,400-	
		110	FOOD & FORAGE SUPPLIES		1,400		800	600-	
			SUBTOTAL FOR SUPPLYS&MATL		8,000		3,000	5,000-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		2,000		2,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
			SUBTOTAL FOR BUDGET CODE 6045	1	11,000	1	6,000	5,000-	
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,562		10,768	1,206	
			SUBTOTAL FOR SUPPLYS&MATL		9,562		10,768	1,206	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,750		1,750		
			SUBTOTAL FOR PROPTY&EQUIP		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 6046		11,312		12,518	1,206	
BUDGET CODE: 6105 VC/PB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		89,639		21,448	68,191-	
		101	PRINTING SUPPLIES		8,500		8,500		
		110	FOOD & FORAGE SUPPLIES		3,500		3,500		
		117	POSTAGE		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		1,425			1,425-	
			SUBTOTAL FOR SUPPLYS&MATL		111,564		41,948	69,616-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,483		3,483	1,000	
		314	OFFICE FURITURE		500			500-	
		315	OFFICE EQUIPMENT		679		1,679	1,000	
		332	PURCH DATA PROCESSING EQUIPT		5,351			5,351-	
		337	BOOKS-OTHER		500			500-	
			SUBTOTAL FOR PROPTY&EQUIP		9,513		5,162	4,351-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,700			4,700-	
		412	RENTALS OF MISC.EQUIP		10,900		6,900	4,000-	
		417	ADVERTISING		5,000			5,000-	
			SUBTOTAL FOR OTHR SER&CHR		20,600		6,900	13,700-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,930			3,930-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608 MAINT & REP GENERAL		564			564-
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		615 PRINTING CONTRACTS		30,880			30,880-
		660 ECONOMIC DEVELOPMENT	2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		685 PROF SERV DIRECT EDUC SERV		3,800			3,800-
		686 PROF SERV OTHER	4	16,250	4	9,450	6,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	56,964	8	10,990	45,974-
		SUBTOTAL FOR BUDGET CODE 6105	8	198,641	8	65,000	133,641-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,500		10,500	7,000-
		101 PRINTING SUPPLIES		1,000			1,000-
		117 POSTAGE		6,000		3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,500		13,500	11,000-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		1,400			1,400-
		305 MOTOR VEHICLES		44,600			44,600-
		332 PURCH DATA PROCESSING EQUIPT		9,600			9,600-
		SUBTOTAL FOR PROPTY&EQUIP		55,600			55,600-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000		2,000	8,000-
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000		2,000	11,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	24,541	2	52,500	27,959
		615 PRINTING CONTRACTS	1	11,000	1	2,000	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	35,541	3	54,500	18,959
		SUBTOTAL FOR BUDGET CODE 6107	3	128,641	3	70,000	58,641-
		TOTAL FOR BRONX OPERATIONS	19	1,402,962	19	708,538	694,424-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		11,193		26,193	15,000
		100 SUPPLIES + MATERIALS - GENERAL		83,179		73,179	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		94,372		99,372	5,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,696			14,496	800	
		302 TELECOMMUNICATIONS EQUIPMENT		504			504		
		SUBTOTAL FOR PROPTY&EQUIP		14,200			15,000	800	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,825			5,255	570-	
		SUBTOTAL FOR OTHR SER&CHR		5,825			5,255	570-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000		
		608 MAINT & REP GENERAL	2	18,445	2		13,445	5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		800				800-	
		SUBTOTAL FOR CNTRCTL SVCS	3	20,245	3		14,445	5,800-	
		SUBTOTAL FOR BUDGET CODE 2320	3	134,642	3		134,072	570-	
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,916				11,916-	
		SUBTOTAL FOR SUPPLYS&MATL		11,916				11,916-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		44,325				44,325-	
		SUBTOTAL FOR PROPTY&EQUIP		44,325				44,325-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		250				250-	
		417 ADVERTISING		1,573				1,573-	
		SUBTOTAL FOR OTHR SER&CHR		1,823				1,823-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		5,450				5,450-	
		SUBTOTAL FOR CNTRCTL SVCS		5,450				5,450-	
		SUBTOTAL FOR BUDGET CODE 5220		63,514				63,514-	
BUDGET CODE: 5222 VALENTINO PIER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,029				8,029-	
		SUBTOTAL FOR SUPPLYS&MATL		8,029				8,029-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,434				8,434-	
		SUBTOTAL FOR PROPTY&EQUIP		8,434				8,434-	
		SUBTOTAL FOR BUDGET CODE 5222		16,463				16,463-	
BUDGET CODE: 6104 PROSPECT PARK									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,570			1,570		
		100 SUPPLIES + MATERIALS - GENERAL					3,971	3,971	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		117 POSTAGE		23,092			15,664	7,428-	
		SUBTOTAL FOR SUPPLYS&MATL		24,662			21,205	3,457-	
30		300 EQUIPMENT GENERAL					9,550	9,550	
		315 OFFICE EQUIPMENT					1,187	1,187	
		SUBTOTAL FOR PROPTY&EQUIP					10,737	10,737	
40		400 CONTRACTUAL SERVICES-GENERAL					20	20	
		412 RENTALS OF MISC.EQUIP		17,556			7,756	9,800-	
		SUBTOTAL FOR OTHR SER&CHR		17,556			7,776	9,780-	
60		686 PROF SERV OTHER	2	5,000	2		7,500	2,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,000	2		7,500	2,500	
		SUBTOTAL FOR BUDGET CODE 6104	2	47,218	2		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390		
		100 SUPPLIES + MATERIALS - GENERAL		17,755			17,407	348-	
		117 POSTAGE		4,900			4,900		
		SUBTOTAL FOR SUPPLYS&MATL		69,045			68,697	348-	
30		300 EQUIPMENT GENERAL		121			1,391	1,270	
		315 OFFICE EQUIPMENT					570	570	
		SUBTOTAL FOR PROPTY&EQUIP		121			1,961	1,840	
40		403 OFFICE SERVICES					313	313	
		412 RENTALS OF MISC.EQUIP		4,594			4,594		
		451 NON OVERNIGHT TRVL EXP-GENERAL					7,699	7,699	
		SUBTOTAL FOR OTHR SER&CHR		4,594			12,606	8,012	
60		612 OFFICE EQUIPMENT MAINTENANCE	1	2,381	1		1,617	764-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,381	1		1,617	764-	
		SUBTOTAL FOR BUDGET CODE 6110	1	76,141	1		84,881	8,740	
BUDGET CODE: 6120 BKLYN M & O									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL		266,235			151,408	114,827-	
		109 FUEL OIL		131,910			131,910		
		110 FOOD & FORAGE SUPPLIES		4,988			2,000	2,988-	
		SUBTOTAL FOR SUPPLYS&MATL		448,133			330,318	117,815-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,182				49,500	17,318
			315 OFFICE EQUIPMENT			10,500				10,500	
			337 BOOKS-OTHER			1,000				1,000	
			SUBTOTAL FOR PROPTY&EQUIP			43,682				61,000	17,318
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000	
			403 OFFICE SERVICES							300	300
			412 RENTALS OF MISC.EQUIP			5,000				4,000	1,000-
			SUBTOTAL FOR OTHR SER&CHR			6,000				5,300	700-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				1	1		3,000	3,000
			608 MAINT & REP GENERAL			5,238					5,238-
			612 OFFICE EQUIPMENT MAINTENANCE	1		3,070	1			1,300	1,770-
			686 PROF SERV OTHER	1		3,000	1			3,000	
			SUBTOTAL FOR CNTRCTL SVCS	2		11,308	3	1		7,300	4,008-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			600				600	
			SUBTOTAL FOR FXD MIS CHGS			600				600	
			SUBTOTAL FOR BUDGET CODE 6120	2		509,723	3	1		404,518	105,205-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,414					95,414-
			110 FOOD & FORAGE SUPPLIES			10,000					10,000-
			169 MAINTENANCE SUPPLIES			30,000					30,000-
			199 DATA PROCESSING SUPPLIES			10,000					10,000-
			SUBTOTAL FOR SUPPLYS&MATL			145,414					145,414-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			116,000					116,000-
			302 TELECOMMUNICATIONS EQUIPMENT			1,915					1,915-
			319 SECURITY EQUIPMENT			8,854					8,854-
			332 PURCH DATA PROCESSING EQUIPT			62,422					62,422-
			337 BOOKS-OTHER			659					659-
			SUBTOTAL FOR PROPTY&EQUIP			189,850					189,850-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			8,700					8,700-
			403 OFFICE SERVICES			11,425					11,425-
			412 RENTALS OF MISC.EQUIP			2,899					2,899-
			SUBTOTAL FOR OTHR SER&CHR			23,024					23,024-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			4,000					4,000-
			608 MAINT & REP GENERAL			65,000					65,000-
			615 PRINTING CONTRACTS			600					600-
			624 CLEANING SERVICES			8,160					8,160-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633 TRANSPORTATION EXPENDITURES		8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,060			6,060-
		686 PROF SERV OTHER		25,854			25,854-
		SUBTOTAL FOR CNTRCTL SVCS		117,674			117,674-
		SUBTOTAL FOR BUDGET CODE 6129		475,962			475,962-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,296			38,296
		SUBTOTAL FOR SUPPLYS&MATL		38,296			38,296
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,373			9,373
		SUBTOTAL FOR PROPTY&EQUIP		9,373			9,373
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,406			4,500-
		SUBTOTAL FOR OTHR SER&CHR		8,406			4,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	55,300	2		58,000
		608 MAINT & REP GENERAL	1	37,000	1		22,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	92,300	3		36,000
		SUBTOTAL FOR BUDGET CODE 6130	3	148,375	3		31,500
BUDGET CODE: 6620 BROOKLYN OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		54,385			8,863-
		110 FOOD & FORAGE SUPPLIES		537			537-
		SUBTOTAL FOR SUPPLYS&MATL		54,922			9,400-
		SUBTOTAL FOR BUDGET CODE 6620		54,922			9,400-
		TOTAL FOR BROOKLYN OPERATIONS	11	1,526,960	12	1	896,086
							630,874-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000
		100 SUPPLIES + MATERIALS - GENERAL		17,190			24,130
		SUBTOTAL FOR SUPPLYS&MATL		22,190			29,130
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,328			1,211
			3128				1,117-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		4,828		1,211	3,617-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			12	12	9,752
		624 CLEANING SERVICES	1	480	1		480
		SUBTOTAL FOR CNTRCTL SVCS	1	480	13	12	10,232
		SUBTOTAL FOR BUDGET CODE 2340	1	27,498	13	12	40,573
		SUBTOTAL FOR BUDGET CODE 2340					13,075
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,456			32,456-
		SUBTOTAL FOR SUPPLYS&MATL		32,456			32,456-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,300			4,300-
		SUBTOTAL FOR PROPTY&EQUIP		4,300			4,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,044			11,044-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,244			13,244-
		SUBTOTAL FOR BUDGET CODE 5255		50,000			50,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,262			7,262-
		SUBTOTAL FOR CNTRCTL SVCS		7,262			7,262-
		SUBTOTAL FOR BUDGET CODE 5273		7,262			7,262-
BUDGET CODE: 5284 ROOTS OF PEACE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5284		20,000			20,000-
BUDGET CODE: 5844 NORTHERN MANHATTAN HUDSON RIVER PARKS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,327			11,327-
		SUBTOTAL FOR SUPPLYS&MATL		11,327			11,327-
		SUBTOTAL FOR BUDGET CODE 5844		11,327			11,327-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	26,000	2	26,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	26,000	2	26,000	
	SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100	SUPPLIES + MATERIALS - GENERAL		10,982		10,494	488-
		117	POSTAGE		1,820		1,320	500-
	SUBTOTAL FOR SUPPLYS&MATL				98,797		97,809	988-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,040		1,040	
		403	OFFICE SERVICES		224		224	
		412	RENTALS OF MISC.EQUIP		12,637		12,509	128-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR				16,901		16,773	128-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	1,116	1,116
		686	PROF SERV OTHER		500			500-
	SUBTOTAL FOR CNTRCTL SVCS				500	1	1,116	616
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		600		600	
	SUBTOTAL FOR FXD MIS CHGS				600		600	
	SUBTOTAL FOR BUDGET CODE 6211				116,798	1	116,298	500-
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		83,783		33,783	50,000-
		100	SUPPLIES + MATERIALS - GENERAL		158,903		86,761	72,142-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		987			987-
		109	FUEL OIL		125,717		125,717	
		110	FOOD & FORAGE SUPPLIES		3,733			3,733-
	SUBTOTAL FOR SUPPLYS&MATL				373,123		246,261	126,862-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,535		14,599	1,936-
		302	TELECOMMUNICATIONS EQUIPMENT		2,305		1,656	649-
		305	MOTOR VEHICLES		30,373			30,373-
		314	OFFICE FURITURE		1,470		1,470	
		337	BOOKS-OTHER		84			84-
	SUBTOTAL FOR PROPTY&EQUIP				50,767		17,725	33,042-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300			300	
		412 RENTALS OF MISC.EQUIP		933			1,760	827
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,180				9,180-
		SUBTOTAL FOR OTHR SER&CHR		10,413			2,060	8,353-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	79,009	1		77,810	1,199-
		608 MAINT & REP GENERAL	3	28,031	3		6,894	21,137-
		SUBTOTAL FOR CNTRCTL SVCS	4	107,040	4		84,704	22,336-
		SUBTOTAL FOR BUDGET CODE 6220	4	541,343	4		350,750	190,593-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,350				200,350-
		110 FOOD & FORAGE SUPPLIES		1,034				1,034-
		170 CLEANING SUPPLIES		7,940				7,940-
		199 DATA PROCESSING SUPPLIES		228				228-
		SUBTOTAL FOR SUPPLYS&MATL		209,552				209,552-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		82,171				82,171-
		302 TELECOMMUNICATIONS EQUIPMENT		1,328				1,328-
		319 SECURITY EQUIPMENT		818				818-
		337 BOOKS-OTHER		765				765-
		SUBTOTAL FOR PROPTY&EQUIP		85,082				85,082-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,216				13,216-
		412 RENTALS OF MISC.EQUIP		11,780				11,780-
		SUBTOTAL FOR OTHR SER&CHR		24,996				24,996-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,471				7,471-
		608 MAINT & REP GENERAL		53,581				53,581-
		671 TRAINING PRGM CITY EMPLOYEES		4,375				4,375-
		686 PROF SERV OTHER		179,946				179,946-
		SUBTOTAL FOR CNTRCTL SVCS		245,373				245,373-
		SUBTOTAL FOR BUDGET CODE 6229		565,003				565,003-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,042			28,248	22,206
		SUBTOTAL FOR SUPPLYS&MATL		6,042			28,248	22,206
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,011			4,012	2,999-
		SUBTOTAL FOR PROPTY&EQUIP		7,011			4,012	2,999-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							1,990	1,990
			412 RENTALS OF MISC.EQUIP			2,965				3,179	214
			SUBTOTAL FOR OTHR SER&CHR			2,965				5,169	2,204
			SUBTOTAL FOR BUDGET CODE 6230			16,018				37,429	21,411
BUDGET CODE: 6640 MAN RIVERSIDE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			148,484				121,395	27,089-
			101 PRINTING SUPPLIES							3,479	3,479
			SUBTOTAL FOR SUPPLYS&MATL			148,484				124,874	23,610-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,500				43,830	19,330
			SUBTOTAL FOR PROPTY&EQUIP			24,500				43,830	19,330
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
			412 RENTALS OF MISC.EQUIP			640				1,500	860
			SUBTOTAL FOR OTHR SER&CHR			2,140				1,500	640-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	5		8,090	5			8,000	90-
			608 MAINT & REP GENERAL	2		32,080	2			15,000	17,080-
			671 TRAINING PRGM CITY EMPLOYEES				1	1		2,000	2,000
			686 PROF SERV OTHER	1		16,500	1			500	16,000-
			SUBTOTAL FOR CNTRCTL SVCS	8		56,670	9	1		25,500	31,170-
			SUBTOTAL FOR BUDGET CODE 6640	8		231,794	9	1		195,704	36,090-
BUDGET CODE: 6642 INWOOD HILL PARK											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,904				14,844	1,060-
			SUBTOTAL FOR SUPPLYS&MATL			15,904				14,844	1,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,887				3,977	2,090
			302 TELECOMMUNICATIONS EQUIPMENT			664					664-
			315 OFFICE EQUIPMENT							1,100	1,100
			337 BOOKS-OTHER							60	60
			SUBTOTAL FOR PROPTY&EQUIP			2,551				5,137	2,586
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL							338	338
			403 OFFICE SERVICES							200	200
			412 RENTALS OF MISC.EQUIP			1,704				1,140	564-
			SUBTOTAL FOR OTHR SER&CHR			1,704				1,678	26-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			1,000					1,000-
			686 PROF SERV OTHER	2		1,000	2			1,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2		1,000	1,000-
SUBTOTAL FOR BUDGET CODE 6642			2	22,159	2		22,659	500
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,673			67,549	33,124-
		101 PRINTING SUPPLIES		1,500				1,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,680				22,680-
		199 DATA PROCESSING SUPPLIES		3,693				3,693-
SUBTOTAL FOR SUPPLYS&MATL				128,546			67,549	60,997-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,673			500	28,173-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		319 SECURITY EQUIPMENT		2,500				2,500-
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER		45				45-
		338 LIBRARY BOOKS					850	850
SUBTOTAL FOR PROPTY&EQUIP				34,718			1,350	33,368-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,177			1,101	3,076-
		412 RENTALS OF MISC.EQUIP		155				155-
		417 ADVERTISING		3,860				3,860-
SUBTOTAL FOR OTHR SER&CHR				8,192			1,101	7,091-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	108,263	4		90,000	18,263-
		602 TELECOMMUNICATIONS MAINT		500				500-
		607 MAINT & REP MOTOR VEH EQUIP		1,500				1,500-
		608 MAINT & REP GENERAL		5,000				5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,063				1,063-
		615 PRINTING CONTRACTS		5,328				5,328-
		624 CLEANING SERVICES		800				800-
SUBTOTAL FOR CNTRCTL SVCS			4	122,454	4		90,000	32,454-
SUBTOTAL FOR BUDGET CODE 6650			4	293,910	4		160,000	133,910-
TOTAL FOR MANHATTAN OPERATIONS			21	1,929,112	35	14	949,413	979,699-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,628			65,448	1,180-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		110 FOOD & FORAGE SUPPLIES		224			858	634	
		170 CLEANING SUPPLIES		2,497				2,497-	
		SUBTOTAL FOR SUPPLYS&MATL		69,349			66,306	3,043-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,700			19,875	6,175	
		337 BOOKS-OTHER		205				205-	
		SUBTOTAL FOR PROPTY&EQUIP		13,905			19,875	5,970	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	12	8,433	12		8,433		
		SUBTOTAL FOR CNTRCTL SVCS	12	8,433	12		8,433		
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		800			800		
		SUBTOTAL FOR FXD MIS CHGS		800			800		
		SUBTOTAL FOR BUDGET CODE 2360	12	92,487	12		95,414	2,927	
BUDGET CODE: 5207 SETON FALLS URP PROJECT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,239				5,239-	
		SUBTOTAL FOR SUPPLYS&MATL		5,239				5,239-	
		SUBTOTAL FOR BUDGET CODE 5207		5,239				5,239-	
BUDGET CODE: 5262 MEADOW LAKE RESTORATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,157				4,157-	
		SUBTOTAL FOR SUPPLYS&MATL		4,157				4,157-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		3,300				3,300-	
		SUBTOTAL FOR CNTRCTL SVCS		3,300				3,300-	
		SUBTOTAL FOR BUDGET CODE 5262		7,457				7,457-	
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,135				13,135-	
		SUBTOTAL FOR SUPPLYS&MATL		13,135				13,135-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,213				5,213-	
		SUBTOTAL FOR PROPTY&EQUIP		5,213				5,213-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 5265		19,348				19,348-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,971		9,971-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	3,600		3,600-
		SUBTOTAL FOR SUPPLYS&MATL			13,571		13,571-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,600		3,600-
			337	BOOKS-OTHER	50		50-
		SUBTOTAL FOR PROPTY&EQUIP			3,650		3,650-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	170		170-
			417	ADVERTISING	1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,170		1,170-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,814		8,814-
			607	MAINT & REP MOTOR VEH EQUIP	1,400		1,400-
			615	PRINTING CONTRACTS	696		696-
		SUBTOTAL FOR CNTRCTL SVCS			10,910		10,910-
		SUBTOTAL FOR BUDGET CODE 5268			29,301		29,301-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	85,000	170,000	85,000
			100	SUPPLIES + MATERIALS - GENERAL	11,610	28,523	16,913
			117	POSTAGE	5,000	5,000	
		SUBTOTAL FOR SUPPLYS&MATL			101,610	203,523	101,913
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,405	10,030	375-
			412	RENTALS OF MISC.EQUIP	15,005	19,367	4,362
			451	NON OVERNIGHT TRVL EXP-GENERAL	13,200	7,300	5,900-
		SUBTOTAL FOR OTHR SER&CHR			38,610	36,697	1,913-
		SUBTOTAL FOR BUDGET CODE 6310			140,220	240,220	100,000
BUDGET CODE: 6320 QUEENS M & O							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	234,341	12,000	222,341-
			101	PRINTING SUPPLIES	75		75-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	368	1,500	1,132
			109	FUEL OIL	184,745	625,520	440,775
			199	DATA PROCESSING SUPPLIES	3,105		3,105-
		SUBTOTAL FOR SUPPLYS&MATL			422,634	639,020	216,386

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		67,837			12,600	55,237-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,332			2,655	1,323	
		SUBTOTAL FOR PROPTY&EQUIP		69,169			15,255	53,914-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		700				700-	
		407 MAINT & REP OF MOTOR VEH EQUIP					1,080	1,080	
		SUBTOTAL FOR OTHR SER&CHR		700			1,080	380	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	3,833	1		3,500	333-	
		615 PRINTING CONTRACTS		75				75-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,908	1		3,500	408-	
		SUBTOTAL FOR BUDGET CODE 6320	1	496,411	1		658,855	162,444	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		82,399				82,399-	
		110 FOOD & FORAGE SUPPLIES		1,750				1,750-	
		170 CLEANING SUPPLIES		6,832				6,832-	
		199 DATA PROCESSING SUPPLIES		659				659-	
		SUBTOTAL FOR SUPPLYS&MATL		91,640				91,640-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,022				2,022-	
		SUBTOTAL FOR PROPTY&EQUIP		2,022				2,022-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,477				8,477-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-	
		SUBTOTAL FOR OTHR SER&CHR		10,877				10,877-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		800				800-	
		615 PRINTING CONTRACTS		245				245-	
		686 PROF SERV OTHER		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		41,045				41,045-	
		SUBTOTAL FOR BUDGET CODE 6329		145,584				145,584-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		46,440			46,440		
		SUBTOTAL FOR SUPPLYS&MATL		46,440			46,440		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,615			2,615		
		SUBTOTAL FOR PROPTY&EQUIP		2,615			2,615		
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	9,574	1		6,600	2,974-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			1	9,574	1		6,600	2,974-
SUBTOTAL FOR BUDGET CODE 6330			1	58,629	1		55,655	2,974-
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,544			11,813	3,731-
		101 PRINTING SUPPLIES		500				500-
		170 CLEANING SUPPLIES		434				434-
SUBTOTAL FOR SUPPLYS&MATL				16,478			11,813	4,665-
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT					3,198	3,198
SUBTOTAL FOR PROPTY&EQUIP							3,198	3,198
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,873			7,740	1,867
SUBTOTAL FOR OTHR SER&CHR				5,873			7,740	1,867
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		400				400-
SUBTOTAL FOR CNTRCTL SVCS				400				400-
SUBTOTAL FOR BUDGET CODE 6660				22,751			22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		213				213-
SUBTOTAL FOR SUPPLYS&MATL				213				213-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,350				1,350-
SUBTOTAL FOR PROPTY&EQUIP				1,350				1,350-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,537			6,100	1,563
SUBTOTAL FOR OTHR SER&CHR				4,537			6,100	1,563
SUBTOTAL FOR BUDGET CODE 6661				6,100			6,100	
TOTAL FOR QUEENS OPERATIONS			14	1,023,527	14		1,078,995	55,468
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 BOROWIDE SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
		117 POSTAGE		500			500	
			3137					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				11,000			11,000	
SUBTOTAL FOR BUDGET CODE 2380				11,000			11,000	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,550				29,550-
SUBTOTAL FOR SUPPLYS&MATL				29,550				29,550-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS				29,000				29,000-
SUBTOTAL FOR BUDGET CODE 5282				60,550				60,550-
BUDGET CODE: 6410 S I ADMINISTRATION								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		15,040			31,040	16,000
		100 SUPPLIES + MATERIALS - GENERAL		9,587			3,898	5,689-
		117 POSTAGE		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL				27,627			37,938	10,311
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		265			265	
		315 OFFICE EQUIPMENT					655	655
		332 PURCH DATA PROCESSING EQUIPT					26	26
		337 BOOKS-OTHER		506			338	168-
SUBTOTAL FOR PROPTY&EQUIP				771			1,284	513
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		275			750	475
		403 OFFICE SERVICES					50	50
		404 TRAVELING EXPENSES					3,982	3,982
		412 RENTALS OF MISC.EQUIP		4,936			6,652	1,716
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,723			9,000	6,723-
SUBTOTAL FOR OTHR SER&CHR				20,934			20,434	500-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE			1	1	234	234
		615 PRINTING CONTRACTS		255				255-
		671 TRAINING PRGM CITY EMPLOYEES			1	1	307	307
SUBTOTAL FOR CNTRCTL SVCS				255	2	2	541	286
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		900			900	
SUBTOTAL FOR FXD MIS CHGS				900			900	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6410				50,487	2	2	61,097	10,610
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,564			9,776	3,788-
		117 POSTAGE		4,000			2,500	1,500-
SUBTOTAL FOR SUPPLYS&MATL				17,564			12,276	5,288-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		316				316-
		302 TELECOMMUNICATIONS EQUIPMENT					455	455
SUBTOTAL FOR PROPTY&EQUIP				316			455	139
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100				100-
		403 OFFICE SERVICES					1,107	1,107
		404 TRAVELING EXPENSES					500	500
		412 RENTALS OF MISC.EQUIP		8,147			10,398	2,251
		417 ADVERTISING					1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
SUBTOTAL FOR OTHR SER&CHR				8,247			13,951	5,704
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1	364	364
		608 MAINT & REP GENERAL	2	1,243	2		1,255	12
		612 OFFICE EQUIPMENT MAINTENANCE	1	920	1		1,435	515
		615 PRINTING CONTRACTS		1,446				1,446-
SUBTOTAL FOR CNTRCTL SVCS			3	3,609	4	1	3,054	555-
SUBTOTAL FOR BUDGET CODE 6415			3	29,736	4	1	29,736	
BUDGET CODE: 6420 SI M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,384			15,340	108,044-
		109 FUEL OIL		128,390			128,390	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		170 CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				254,774			143,730	111,044-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,762			3,111	2,651-
		315 OFFICE EQUIPMENT		45			45	
SUBTOTAL FOR PROPTY&EQUIP				5,807			3,156	2,651-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,230			250	980-
		412 RENTALS OF MISC.EQUIP		900			900	
SUBTOTAL FOR OTHR SER&CHR				2,130			1,150	980-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	5,409	3		2,200	3,209-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			3	5,409	3		2,200	3,209-
SUBTOTAL FOR BUDGET CODE 6420			3	268,120	3		150,236	117,884-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,937				13,937-
		110 FOOD & FORAGE SUPPLIES		200				200-
SUBTOTAL FOR SUPPLYS&MATL				14,137				14,137-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
SUBTOTAL FOR OTHR SER&CHR				3,280				3,280-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,100				2,100-
		615 PRINTING CONTRACTS		183				183-
		686 PROF SERV OTHER		10,300				10,300-
SUBTOTAL FOR CNTRCTL SVCS				12,583				12,583-
SUBTOTAL FOR BUDGET CODE 6429				30,000				30,000-
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,489			33,005	8,516
SUBTOTAL FOR SUPPLYS&MATL				24,489			33,005	8,516
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,629			2,809	820-
SUBTOTAL FOR PROPTY&EQUIP				3,629			2,809	820-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400			400	
		412 RENTALS OF MISC.EQUIP		1,600			1,600	
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,900	1		3,900	
SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1		3,900	
SUBTOTAL FOR BUDGET CODE 6430			1	34,018	1		41,714	7,696
BUDGET CODE: 6680 CROMWELL CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,534			6,774	240
SUBTOTAL FOR SUPPLYS&MATL				6,534			6,774	240
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240				240-
SUBTOTAL FOR PROPTY&EQUIP				240				240-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6680				6,774			6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			7	490,685	10	3	300,557	190,128-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 FIVE BORO AUTO								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		130,177			128,151	2,026-
SUBTOTAL FOR SUPPLYS&MATL				130,177			128,151	2,026-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,720			25,750	4,970-
SUBTOTAL FOR PROPTY&EQUIP				30,720			25,750	4,970-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		344				344-
		412 RENTALS OF MISC.EQUIP		1,890				1,890-
SUBTOTAL FOR OTHR SER&CHR				2,234				2,234-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,810				2,810-
		608 MAINT & REP GENERAL	3	7,786	3		25,121	17,335
SUBTOTAL FOR CNTRCTL SVCS			3	10,596	3		25,121	14,525
SUBTOTAL FOR BUDGET CODE 2690			3	173,727	3		179,022	5,295
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		75,000			28,000	47,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000			28,000	47,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		292,000				292,000-
SUBTOTAL FOR OTHR SER&CHR				292,000				292,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,717,751				1,717,751-
		608 MAINT & REP GENERAL		52,500				52,500-
		615 PRINTING CONTRACTS		1,100				1,100-
SUBTOTAL FOR CNTRCTL SVCS				1,771,351				1,771,351-
SUBTOTAL FOR BUDGET CODE 2695				2,138,351			28,000	2,110,351-
BUDGET CODE: 6900 TECH SER CENTRAL								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		30,312			40,312	10,000
			3141					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		100 SUPPLIES + MATERIALS - GENERAL		7,447			3,970	3,477-	
		117 POSTAGE		400			400		
		SUBTOTAL FOR SUPPLYS&MATL		38,159			44,682	6,523	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,520			1,520		
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,020			1,520	500-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,870			3,870	2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,870			3,870	2,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,908				3,908-	
		607 MAINT & REP MOTOR VEH EQUIP		315				315-	
		608 MAINT & REP GENERAL		1,500				1,500-	
		612 OFFICE EQUIPMENT MAINTENANCE		300				300-	
		615 PRINTING CONTRACTS		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		8,023				8,023-	
		SUBTOTAL FOR BUDGET CODE 6900		50,072			50,072		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,209			7,860	11,349-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		470,208			560,158	89,950	
		109 FUEL OIL		55,136			55,136		
		199 DATA PROCESSING SUPPLIES		1,234			1,234		
		SUBTOTAL FOR SUPPLYS&MATL		545,787			624,388	78,601	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,484			3,984	30,500-	
		305 MOTOR VEHICLES		423,581				423,581-	
		338 LIBRARY BOOKS		1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP		459,815			5,734	454,081-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,900			400	6,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,668			2,668	25,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,568			3,068	31,500-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	3	183,738	3		150,000	33,738-	
		608 MAINT & REP GENERAL	3	22,097	3		22,097		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,398	1		23,250	17,852	
		SUBTOTAL FOR CNTRCTL SVCS	7	211,233	7		195,347	15,886-	
		SUBTOTAL FOR BUDGET CODE 6910	7	1,251,403	7		828,537	422,866-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		151			6,349
		SUBTOTAL FOR SUPPLYS&MATL		151			6,349
		SUBTOTAL FOR BUDGET CODE 6920		151			6,349
TOTAL FOR FIVE BORO			10	3,613,704	10		2,521,573-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
		117 POSTAGE		374			374-
		SUBTOTAL FOR SUPPLYS&MATL		13,374			13,374-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 5247		15,874			15,874-
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,146,892			1,146,892-
		SUBTOTAL FOR CNTRCTL SVCS		1,146,892			1,146,892-
		SUBTOTAL FOR BUDGET CODE 5264		1,146,892			1,146,892-
BUDGET CODE: 5840 AMERICORPS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		25,285			25,285-
		SUBTOTAL FOR CNTRCTL SVCS		25,285			25,285-
		SUBTOTAL FOR BUDGET CODE 5840		25,285			25,285-
BUDGET CODE: 5842 LWRP-MARINE PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,354			4,354-
		101 PRINTING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,354			8,354-
			3143				

EXECUTIVE BUDGET - FY04
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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
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550			550-
		SUBTOTAL FOR CNTRCTL SVCS		550			550-
		SUBTOTAL FOR BUDGET CODE 5842		8,904			8,904-
BUDGET CODE: 5843 LWRP-BLUE HERON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		922			922-
		SUBTOTAL FOR SUPPLYS&MATL		922			922-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,500			50,500-
		615 PRINTING CONTRACTS		10,000			10,000-
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,500			64,500-
		SUBTOTAL FOR BUDGET CODE 5843		65,422			65,422-
BUDGET CODE: 6510 U P S							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,166		14,995	8,171-
		110 FOOD & FORAGE SUPPLIES		1,651		3,500	1,849
		SUBTOTAL FOR SUPPLYS&MATL		24,817		18,495	6,322-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		824		20,314	19,490
		319 SECURITY EQUIPMENT		239		3,750	3,511
		332 PURCH DATA PROCESSING EQUIPT				5,250	5,250
		337 BOOKS-OTHER		2,520			2,520-
		338 LIBRARY BOOKS				2,362	2,362
		SUBTOTAL FOR PROPTY&EQUIP		3,583		31,676	28,093
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,050		58,229	3,179
		403 OFFICE SERVICES		240		2,379	2,139
		412 RENTALS OF MISC.EQUIP				790	790
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,096		16,250	5,846-
		SUBTOTAL FOR OTHR SER&CHR		77,386		77,648	262
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		608 MAINT & REP GENERAL			1	1	3,937
		615 PRINTING CONTRACTS		14,185			14,185-
		660 ECONOMIC DEVELOPMENT			2	2	615
		671 TRAINING PRGM CITY EMPLOYEES	2	5,364	2		2,187
		686 PROF SERV OTHER			1	1	1,397
		SUBTOTAL FOR CNTRCTL SVCS	2	22,049	6	4	8,136

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6510			2	127,835	6	4	135,955	8,120
TOTAL FOR URBAN PARK SERVICES			2	1,390,212	6	4	135,955	1,254,257-
TOTAL FOR MAINT & OPERATIONS - OTPS			217	26,889,987	247	30	17,771,152	9,118,835-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,669	26,889,987	667,669	17,771,152	9,118,835-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		26,888,987		17,771,152	9,117,835-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,245,637		15,053,755	5,191,882-
OTHER CATEGORICAL		267,292			267,292-
CAPITAL FUNDS - I.F.A.					
STATE		423,417			423,417-
FEDERAL - JTPA					
FEDERAL - C.D.		1,082,725		554,824	527,901-
FEDERAL - OTHER		1,279,873			1,279,873-
INTRA-CITY SALES		3,590,043		2,162,573	1,427,470-
<hr/>					
TOTAL		26,888,987		17,771,152	9,117,835-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		134,436		134,436-
		110	FOOD & FORAGE SUPPLIES		19,200		19,200-
		199	DATA PROCESSING SUPPLIES		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				163,636		163,636-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,102		1,102-
		332	PURCH DATA PROCESSING EQUIPT		1,658		1,658-
	SUBTOTAL FOR PROPTY&EQUIP				2,760		2,760-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,400		2,400-
	SUBTOTAL FOR OTHR SER&CHR				2,400		2,400-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,196		2,196-
		686	PROF SERV OTHER		30,030		30,030-
	SUBTOTAL FOR CNTRCTL SVCS				32,226		32,226-
	SUBTOTAL FOR BUDGET CODE 5151				201,022		201,022-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500
	SUBTOTAL FOR SUPPLYS&MATL				500		500
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,857,540	9,959,239	1,101,699
	SUBTOTAL FOR OTHR SER&CHR				8,857,540	9,959,239	1,101,699
	SUBTOTAL FOR BUDGET CODE 7000				8,858,040	9,959,739	1,101,699
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		52,157	92,157	40,000
		100	SUPPLIES + MATERIALS - GENERAL		457,488	316,103	141,385-
		101	PRINTING SUPPLIES		1,500	22,500	21,000
		110	FOOD & FORAGE SUPPLIES		10,400		10,400-
		117	POSTAGE		148,268	145,000	3,268-
		170	CLEANING SUPPLIES		5,600		5,600-
		199	DATA PROCESSING SUPPLIES		5,650		5,650-
	SUBTOTAL FOR SUPPLYS&MATL				681,063	575,760	105,303-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,600	17,000	1,600-
		302	TELECOMMUNICATIONS EQUIPMENT		15,500	5,000	10,500-
		314	OFFICE FURITURE		10,000	10,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
			315 OFFICE EQUIPMENT			2,588			25,000		22,412
			337 BOOKS-OTHER			20,732			30,000		9,268
			338 LIBRARY BOOKS			1,200			1,200		
			SUBTOTAL FOR PROPTY&EQUIP			68,620			88,200		19,580
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,422,676			1,422,676		
			400 CONTRACTUAL SERVICES-GENERAL			61,512			35,000		26,512-
			403 OFFICE SERVICES			10,500			10,500		
			412 RENTALS OF MISC.EQUIP			192,109			150,000		42,109-
			414 RENTALS - LAND BLDGS & STRUCTS			3,839,442			3,898,576		59,134
			417 ADVERTISING			105,000			115,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			82,000			65,000		17,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			723					723-
			SUBTOTAL FOR OTHR SER&CHR			5,713,962			5,696,752		17,210-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5	212,459		5	247,459		35,000
			602 TELECOMMUNICATIONS MAINT		7	141,882		7	71,491		70,391-
			608 MAINT & REP GENERAL		11	47,400		11	25,000		22,400-
			612 OFFICE EQUIPMENT MAINTENANCE		5	45,000		5	90,000		45,000
			615 PRINTING CONTRACTS		1	121,000		1	150,000		29,000
			624 CLEANING SERVICES		3	5,000		3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES		2	25,000		2	30,000		5,000
			676 MAINT & OPER OF INFRASTRUCTURE		10	3,200,000		10	3,200,000		
			686 PROF SERV OTHER		4	26,200		4	30,000		3,800
			SUBTOTAL FOR CNTRCTL SVCS		48	3,823,941		48	3,848,950		25,009
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			10,500			3,000		7,500-
		856001	79D TRAINING CITY EMPLOYEES			5,000					5,000-
			SUBTOTAL FOR FXD MIS CHGS			15,500			3,000		12,500-
			SUBTOTAL FOR BUDGET CODE 7800		48	10,303,086		48	10,212,662		90,424-
BUDGET CODE: 7823 CENTRAL PROGRAMS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,179			39,000		37,821
			117 POSTAGE			2,000			2,000		
			199 DATA PROCESSING SUPPLIES			239,052			162,068		76,984-
			SUBTOTAL FOR SUPPLYS&MATL			242,231			203,068		39,163-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			189,654			321,391		131,737
			337 BOOKS-OTHER			1,400			6,500		5,100
			SUBTOTAL FOR PROPTY&EQUIP			191,054			327,891		136,837
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,116	1	62,500	59,384
		684 PROF SERV COMPUTER SERVICES	1	91,000	1	105,000	14,000
		SUBTOTAL FOR CNTRCTL SVCS	2	95,616	2	167,500	71,884
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	698,459	149,558
		TOTAL FOR DEPUTY COMM OF MGMT	50	19,911,049	50	20,870,860	959,811
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150			150-
		117 POSTAGE		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		900			900-
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,075			59,075-
		SUBTOTAL FOR CNTRCTL SVCS		59,075			59,075-
		SUBTOTAL FOR BUDGET CODE 5150		59,975			59,975-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		59,975			59,975-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,279			50,279-
		199 DATA PROCESSING SUPPLIES		20,100			20,100-
		SUBTOTAL FOR SUPPLYS&MATL		70,379			70,379-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,421			6,421-
		332 PURCH DATA PROCESSING EQUIPT		16,000			16,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,421			22,421-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,508			3,508-
		SUBTOTAL FOR OTHR SER&CHR		3,508			3,508-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,900			4,900-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER		58,616			58,616-	
		SUBTOTAL FOR CNTRCTL SVCS		63,516			63,516-	
		SUBTOTAL FOR BUDGET CODE 5241		159,824			159,824-	
		TOTAL FOR MANHATTAN OPERATIONS		159,824			159,824-	
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	50	20,130,848	50		20,870,860	740,012

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,337,873	20,130,848	11,474,572	20,870,860	740,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,130,848		20,870,860	740,012

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,237,302		20,398,135	1,160,833
OTHER CATEGORICAL		360,846			360,846-
CAPITAL FUNDS - I.F.A.					
STATE		59,975			59,975-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,725		472,725	

TOTAL		20,130,848		20,870,860	740,012

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,600		20,000	5,600-	
			110	FOOD & FORAGE SUPPLIES	2,900		2,000	900-	
		SUBTOTAL FOR SUPPLYS&MATL			28,500		22,000	6,500-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,099		5,000	1,901	
			302	TELECOMMUNICATIONS EQUIPMENT	701			701-	
		SUBTOTAL FOR PROPTY&EQUIP			3,800		5,000	1,200	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,200		6,000	4,800	
			412	RENTALS OF MISC.EQUIP	1,500			1,500-	
		SUBTOTAL FOR OTHR SER&CHR			2,700		6,000	3,300	
60		CNTRCTL SVCS	686	PROF SERV OTHER		1	1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS				1	1	2,000	2,000
		SUBTOTAL FOR BUDGET CODE 2926			35,000	1	1	35,000	
		TOTAL FOR			35,000	1	1	35,000	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL	8,661		8,661		
		SUBTOTAL FOR SUPPLYS&MATL			8,661		8,661		
		SUBTOTAL FOR BUDGET CODE 9009			8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,493		11,493	5,000	
			110	FOOD & FORAGE SUPPLIES	1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,493		12,493	5,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,437		7,237	2,800	
			315	OFFICE EQUIPMENT	1,619		2,619	1,000	
		SUBTOTAL FOR PROPTY&EQUIP			6,056		9,856	3,800	
40		OTHR SER&CHR	404	TRAVELING EXPENSES	500		500		
			412	RENTALS OF MISC.EQUIP	91,000		91,000		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		92,000			92,000	
60		608 MAINT & REP GENERAL		1,000				1,000-
		686 PROF SERV OTHER		7,800				7,800-
		SUBTOTAL FOR CNTRCTL SVCS		8,800				8,800-
		SUBTOTAL FOR BUDGET CODE 9740		114,349			114,349	
		TOTAL FOR CENTRAL RECREATION		123,010			123,010	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
10		100 SUPPLIES + MATERIALS - GENERAL		10,800			12,300	1,500
		110 FOOD & FORAGE SUPPLIES		2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL		13,300			14,800	1,500
30		300 EQUIPMENT GENERAL		3,700			5,000	1,300
		302 TELECOMMUNICATIONS EQUIPMENT		1,300				1,300-
		314 OFFICE FURITURE		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500	
40		400 CONTRACTUAL SERVICES-GENERAL		1,520				1,520-
		412 RENTALS OF MISC.EQUIP		2,200			2,200	
		SUBTOTAL FOR OTHR SER&CHR		3,720			2,200	1,520-
60		608 MAINT & REP GENERAL	1	980	1		2,500	1,520
		686 PROF SERV OTHER		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,480	1		2,500	20
		SUBTOTAL FOR BUDGET CODE 2925	1	27,000	1		27,000	
BUDGET CODE: 9040 BRONX RECREATION								
10		100 SUPPLIES + MATERIALS - GENERAL		26,601			36,398	9,797
		101 PRINTING SUPPLIES					500	500
		110 FOOD & FORAGE SUPPLIES		7,900			1,500	6,400-
		SUBTOTAL FOR SUPPLYS&MATL		34,501			38,398	3,897
30		300 EQUIPMENT GENERAL		4,250			4,250	
		302 TELECOMMUNICATIONS EQUIPMENT		3,500				3,500-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315 OFFICE EQUIPMENT		650			650	
		SUBTOTAL FOR PROPTY&EQUIP		8,400			4,900	3,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		402 TELEPHONE & OTHER COMMUNICATNS					3,500	3,500
		412 RENTALS OF MISC.EQUIP		2,309				2,309-
		SUBTOTAL FOR OTHR SER&CHR		4,809			3,500	1,309-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	912	912
		SUBTOTAL FOR CNTRCTL SVCS			1	1	912	912
		SUBTOTAL FOR BUDGET CODE 9040		47,710	1	1	47,710	
		TOTAL FOR BRONX RECREATION	1	74,710	2	1	74,710	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2910 ST JOHN'S REC CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,860			19,500	9,640
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,860			19,500	4,640
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000	
		315 OFFICE EQUIPMENT		2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT		1,640				1,640-
		SUBTOTAL FOR PROPTY&EQUIP		9,140			7,500	1,640-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2910		27,000			27,000	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500			15,000	7,500
		110 FOOD & FORAGE SUPPLIES		4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			15,000	3,000
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 2930		15,000			15,000	

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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,785			31,259	22,474
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		170 CLEANING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,785			31,259	17,474
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					5,700	5,700
		315 OFFICE EQUIPMENT					1,259	1,259
		319 SECURITY EQUIPMENT		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			6,959	4,459
40 OTHR SER&CHR		403 OFFICE SERVICES		1,738			1,000	738-
		412 RENTALS OF MISC.EQUIP		14,154			4,379	9,775-
		SUBTOTAL FOR OTHR SER&CHR		15,892			5,379	10,513-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,220				2,220-
		608 MAINT & REP GENERAL		2,440				2,440-
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,760				1,760-
		SUBTOTAL FOR CNTRCTL SVCS		11,420				11,420-
		SUBTOTAL FOR BUDGET CODE 9140		43,597			43,597	
		TOTAL FOR BROOKLYN RECREATION		85,597			85,597	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2908 HAMILTON FISH REC CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,740			6,615	3,875
		110 FOOD & FORAGE SUPPLIES		1,066			1,300	234
		SUBTOTAL FOR SUPPLYS&MATL		3,806			7,915	4,109
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,420			1,910	490
		315 OFFICE EQUIPMENT		175			175	
		SUBTOTAL FOR PROPTY&EQUIP		1,595			2,085	490
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,599				4,599-
		SUBTOTAL FOR CNTRCTL SVCS		4,599				4,599-
		SUBTOTAL FOR BUDGET CODE 2908		10,000			10,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,949			1,949
		110 FOOD & FORAGE SUPPLIES		800			800
		199 DATA PROCESSING SUPPLIES		220			220
		SUBTOTAL FOR SUPPLYS&MATL		2,969			2,969
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,090			4,740
		332 PURCH DATA PROCESSING EQUIPT		291			2,291
		SUBTOTAL FOR PROPTY&EQUIP		3,381			7,031
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,500			1,500-
		686 PROF SERV OTHER		2,150			2,150-
		SUBTOTAL FOR CNTRCTL SVCS		3,650			3,650-
		SUBTOTAL FOR BUDGET CODE 2911		10,000			10,000
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,270			18,644
		110 FOOD & FORAGE SUPPLIES		210			2,745
		199 DATA PROCESSING SUPPLIES					4,708
		SUBTOTAL FOR SUPPLYS&MATL		6,480			26,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,729			1,995
		SUBTOTAL FOR PROPTY&EQUIP		10,729			1,995
40 OTHR SER&CHR		403 OFFICE SERVICES					478
		412 RENTALS OF MISC.EQUIP		22,296			9,850
		SUBTOTAL FOR OTHR SER&CHR		22,296			10,328
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	479	2		1,564
		SUBTOTAL FOR CNTRCTL SVCS	2	479	2		1,564
		SUBTOTAL FOR BUDGET CODE 9240	2	39,984	2		39,984
		TOTAL FOR MANHATTAN RECREATION	2	59,984	2		59,984

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

BUDGET CODE: 9340 QUEENS RECREATION

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,193			32,244	20,051	
		101 PRINTING SUPPLIES		1,380				1,380-	
		170 CLEANING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		18,573			32,244	13,671	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		342				342-	
		SUBTOTAL FOR PROPTY&EQUIP		342				342-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,800				1,800-	
		412 RENTALS OF MISC.EQUIP		6,829				6,829-	
		SUBTOTAL FOR OTHR SER&CHR		8,629				8,629-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,700				4,700-	
		SUBTOTAL FOR CNTRCTL SVCS		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 9340		32,244			32,244		
		TOTAL FOR QUEENS RECREATION		32,244			32,244		
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,077			14,729	1,652	
		170 CLEANING SUPPLIES		800				800-	
		199 DATA PROCESSING SUPPLIES					3,500	3,500	
		SUBTOTAL FOR SUPPLYS&MATL		13,877			18,229	4,352	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,752			4,627	875	
		314 OFFICE FURITURE					373	373	
		SUBTOTAL FOR PROPTY&EQUIP		3,752			5,000	1,248	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,025			2,025		
		SUBTOTAL FOR OTHR SER&CHR		2,025			2,025		
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500				500-	
		608 MAINT & REP GENERAL		5,100				5,100-	
		SUBTOTAL FOR CNTRCTL SVCS		5,600				5,600-	
		SUBTOTAL FOR BUDGET CODE 9440		25,254			25,254		
		TOTAL FOR STATEN ISLAND RECREATION		25,254			25,254		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR RECREATION SERVICES-OTPS			3	435,799	5	2	435,799	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,661	435,799	8,661	435,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		435,799		435,799	
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		311,799		311,799	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		124,000		124,000	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		435,799		435,799	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,906			42,906	20,000
		100 SUPPLIES + MATERIALS - GENERAL		118,601			89,501	29,100-
		110 FOOD & FORAGE SUPPLIES		800				800-
		117 POSTAGE		28,000			23,000	5,000-
		199 DATA PROCESSING SUPPLIES		1,642			1,042	600-
		SUBTOTAL FOR SUPPLYS&MATL		171,949			156,449	15,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,600	600
		302 TELECOMMUNICATIONS EQUIPMENT		600				600-
		314 OFFICE FURITURE					4,000	4,000
		315 OFFICE EQUIPMENT		6,900			6,900	
		337 BOOKS-OTHER		8,500			2,500	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			16,000	2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,452				61,452-
		403 OFFICE SERVICES					61,452	61,452
		412 RENTALS OF MISC.EQUIP		154,545			301,800	147,255
		451 NON OVERNIGHT TRVL EXP-GENERAL		46,000			35,500	10,500-
		SUBTOTAL FOR OTHR SER&CHR		261,997			398,752	136,755
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		75,255				75,255-
		608 MAINT & REP GENERAL	2	2,027	2		2,027	
		612 OFFICE EQUIPMENT MAINTENANCE	12	137,000	12		95,000	42,000-
		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1		2,605	
		686 PROF SERV OTHER	1	2,395	1		2,395	
		SUBTOTAL FOR CNTRCTL SVCS	16	221,282	16		102,027	119,255-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		150			150	
		SUBTOTAL FOR FXD MIS CHGS		150			150	
		SUBTOTAL FOR BUDGET CODE 1013	16	673,378	16		673,378	
		TOTAL FOR CAPITAL PROJECTS	16	673,378	16		673,378	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	16	673,378	16		673,378	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,906	673,378	42,906	673,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,378		673,378	
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		673,378		673,378	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		673,378		673,378	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

DEPARTMENT OF PARKS AND RECREATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,861	211,319,170	1,842	143,287,795	68,031,375-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	1,861	211,319,172	1,842	143,287,797	68,031,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		117,515,141		108,946,155	8,568,986-
SUM OF OTHER CATEGORICAL		2,301,670			2,301,670-
SUM OF CAPITAL FUNDS - I.F.A.		15,573,092		15,573,092	
SUM OF STATE		415,286			415,286-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,084,799		5,084,799	
SUM OF FEDERAL - OTHER		247,330			247,330-
SUM OF INTRA-CITY SALES		70,181,854		13,683,751	56,498,103-

SUM OF TOTALS		211,319,172		143,287,797	68,031,375-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PARKS AND RECREATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,911,109	48,130,012	12,193,808	39,751,189	8,378,823-
SUM OF FINANCIAL PLAN SAVINGS		1,000-			1,000
SUM OF APPROPRIATION		48,129,012		39,751,189	8,377,823-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		39,794,738		35,763,689	4,031,049-
SUM OF OTHER CATEGORICAL		628,138			628,138-
SUM OF CAPITAL FUNDS - I.F.A.		673,378		673,378	
SUM OF STATE		483,392			483,392-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,206,725		678,824	527,901-
SUM OF FEDERAL - OTHER		1,279,873			1,279,873-
SUM OF INTRA-CITY SALES		4,062,768		2,635,298	1,427,470-

SUM OF TOTALS		48,129,012		39,751,189	8,377,823-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,861	211,319,170	1,842	143,287,795	68,031,375-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,861	211,319,172	1,842	143,287,797	68,031,375-
OTPS					
TOTALS FOR OPERATING BUDGET		48,130,012		39,751,189	8,378,823-
FINANCIAL PLAN SAVINGS		1,000-			1,000
APPROPRIATION		48,129,012		39,751,189	8,377,823-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,861	259,449,182	1,842	183,038,984	76,410,198-
FINANCIAL PLAN SAVINGS		998-		2	1,000
APPROPRIATION	1,861	259,448,184	1,842	183,038,986	76,409,198-
FUNDING					
CITY		157,309,879		144,709,844	12,600,035-
OTHER CATEGORICAL		2,929,808			2,929,808-
CAPITAL FUNDS - I.F.A.		16,246,470		16,246,470	
STATE		898,678			898,678-
FEDERAL - JTPA					
FEDERAL - C.D.		6,291,524		5,763,623	527,901-
FEDERAL - OTHER		1,527,203			1,527,203-
INTRA-CITY SALES		74,244,622		16,319,049	57,925,573-
TOTAL FUNDING		259,448,184		183,038,986	76,409,198-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	7,135,898	16		7,135,898
		SUBTOTAL FOR F/T SALARIED	16	7,135,898	16		7,135,898
04 ADD GRS PAY		047 OVERTIME		1,840,000			1,840,000
		SUBTOTAL FOR ADD GRS PAY		1,840,000			1,840,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,305			6,305
		SUBTOTAL FOR AMT TO SCHED		6,305			6,305
		SUBTOTAL FOR BUDGET CODE 1001	16	8,982,203	16		8,982,203
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	772,433	15		772,433
		SUBTOTAL FOR F/T SALARIED	15	772,433	15		772,433
		SUBTOTAL FOR BUDGET CODE 1101	15	772,433	15		772,433
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,476,939	29		1,476,939
		SUBTOTAL FOR F/T SALARIED	29	1,476,939	29		1,476,939
03 UNSALARIED		031 UNSALARIED		20,966			20,966
		SUBTOTAL FOR UNSALARIED		20,966			20,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129			15,129
		SUBTOTAL FOR ADD GRS PAY		15,129			15,129
		SUBTOTAL FOR BUDGET CODE 1111	29	1,513,034	29		1,513,034
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,812,504	46		1,812,504
		SUBTOTAL FOR F/T SALARIED	46	1,812,504	46		1,812,504
03 UNSALARIED		031 UNSALARIED		20,966			20,966
		SUBTOTAL FOR UNSALARIED		20,966			20,966
		SUBTOTAL FOR BUDGET CODE 1201	46	1,833,470	46		1,833,470

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,325,792	30		1,325,792
SUBTOTAL FOR F/T SALARIED			30	1,325,792	30		1,325,792
03 UNSALARIED		031 UNSALARIED		20,966			20,966
SUBTOTAL FOR UNSALARIED				20,966			20,966
SUBTOTAL FOR BUDGET CODE 1301			30	1,346,758	30		1,346,758
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	934,155	17		934,155
SUBTOTAL FOR F/T SALARIED			17	934,155	17		934,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,245			14,245
SUBTOTAL FOR ADD GRS PAY				14,245			14,245
SUBTOTAL FOR BUDGET CODE 1401			17	948,400	17		948,400
TOTAL FOR EXECUTIVE			153	15,396,298	153		15,396,298
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,137,123	27		1,137,123
SUBTOTAL FOR F/T SALARIED			27	1,137,123	27		1,137,123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522
		042 LONGEVITY DIFFERENTIAL		275,309			275,309
		043 SHIFT DIFFERENTIAL		2,910			2,910
		047 OVERTIME		450,360			450,360
SUBTOTAL FOR ADD GRS PAY				770,101			770,101
SUBTOTAL FOR BUDGET CODE 2001			27	1,907,224	27		1,907,224
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,064,848	47		3,064,848
SUBTOTAL FOR F/T SALARIED			47	3,064,848	47		3,064,848
SUBTOTAL FOR BUDGET CODE 2100			47	3,064,848	47		3,064,848

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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 2101 DESIGN/SECTIONS 1-3						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	182,688	6		182,688
	SUBTOTAL FOR F/T SALARIED	6	182,688	6		182,688
	SUBTOTAL FOR BUDGET CODE 2101	6	182,688	6		182,688
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6						
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	3,280,639	73		3,280,639
	SUBTOTAL FOR F/T SALARIED	73	3,280,639	73		3,280,639
	SUBTOTAL FOR BUDGET CODE 2200	73	3,280,639	73		3,280,639
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	816,602	18		816,602
	SUBTOTAL FOR F/T SALARIED	18	816,602	18		816,602
	SUBTOTAL FOR BUDGET CODE 2201	18	816,602	18		816,602
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	88	4,139,393	88		4,139,393
	SUBTOTAL FOR F/T SALARIED	88	4,139,393	88		4,139,393
	SUBTOTAL FOR BUDGET CODE 2400	88	4,139,393	88		4,139,393
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	340,749	11		340,749
	SUBTOTAL FOR F/T SALARIED	11	340,749	11		340,749
	SUBTOTAL FOR BUDGET CODE 2401	11	340,749	11		340,749
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	156	6,757,074	156		6,757,074
	SUBTOTAL FOR F/T SALARIED	156	6,757,074	156		6,757,074
	SUBTOTAL FOR BUDGET CODE 2500	156	6,757,074	156		6,757,074
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	572,199	16		572,199
		3167				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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			16	572,199	16		572,199	
SUBTOTAL FOR BUDGET CODE 2501			16	572,199	16		572,199	
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			43	1,883,474	43		1,883,474	
SUBTOTAL FOR F/T SALARIED			43	1,883,474	43		1,883,474	
SUBTOTAL FOR BUDGET CODE 2600			43	1,883,474	43		1,883,474	
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	1,281,635	33		1,281,635	
SUBTOTAL FOR F/T SALARIED			33	1,281,635	33		1,281,635	
SUBTOTAL FOR BUDGET CODE 2601			33	1,281,635	33		1,281,635	
TOTAL FOR INFRASTRUCTURE			518	24,226,525	518		24,226,525	
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,239,498	19		1,239,498	
SUBTOTAL FOR F/T SALARIED			19	1,239,498	19		1,239,498	
SUBTOTAL FOR BUDGET CODE 3000			19	1,239,498	19		1,239,498	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,119,745	22		1,119,745	
SUBTOTAL FOR F/T SALARIED			22	1,119,745	22		1,119,745	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				41,523			41,523	
042 LONGEVITY DIFFERENTIAL				275,309			275,309	
047 OVERTIME				450,359			450,359	
SUBTOTAL FOR ADD GRS PAY				767,191			767,191	
SUBTOTAL FOR BUDGET CODE 3001			22	1,886,936	22		1,886,936	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
3168								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,855,212	58		2,855,212	
		SUBTOTAL FOR F/T SALARIED	58	2,855,212	58		2,855,212	
		SUBTOTAL FOR BUDGET CODE 3100	58	2,855,212	58		2,855,212	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	308,575	3		308,575	
		SUBTOTAL FOR F/T SALARIED	3	308,575	3		308,575	
		SUBTOTAL FOR BUDGET CODE 3101	3	308,575	3		308,575	
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	761,972	9		761,972	
		SUBTOTAL FOR F/T SALARIED	9	761,972	9		761,972	
		SUBTOTAL FOR BUDGET CODE 3200	9	761,972	9		761,972	
BUDGET CODE: 3201 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,741	3		151,741	
		SUBTOTAL FOR F/T SALARIED	3	151,741	3		151,741	
		SUBTOTAL FOR BUDGET CODE 3201	3	151,741	3		151,741	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,607,796	74		3,607,796	
		SUBTOTAL FOR F/T SALARIED	74	3,607,796	74		3,607,796	
		SUBTOTAL FOR BUDGET CODE 3300	74	3,607,796	74		3,607,796	
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,093	8		315,093	
		SUBTOTAL FOR F/T SALARIED	8	315,093	8		315,093	
		SUBTOTAL FOR BUDGET CODE 3301	8	315,093	8		315,093	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,109,652	101		5,109,652	
		SUBTOTAL FOR F/T SALARIED	101	5,109,652	101		5,109,652	
			3169					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3400			101	5,109,652	101		5,109,652	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,685	10		397,685	
SUBTOTAL FOR F/T SALARIED			10	397,685	10		397,685	
SUBTOTAL FOR BUDGET CODE 3401			10	397,685	10		397,685	
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,510,325	70		3,510,325	
SUBTOTAL FOR F/T SALARIED			70	3,510,325	70		3,510,325	
SUBTOTAL FOR BUDGET CODE 3500			70	3,510,325	70		3,510,325	
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	286,611	8		286,611	
SUBTOTAL FOR F/T SALARIED			8	286,611	8		286,611	
SUBTOTAL FOR BUDGET CODE 3501			8	286,611	8		286,611	
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,280,793	29		1,280,793	
SUBTOTAL FOR F/T SALARIED			29	1,280,793	29		1,280,793	
SUBTOTAL FOR BUDGET CODE 3600			29	1,280,793	29		1,280,793	
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6		261,106	
SUBTOTAL FOR F/T SALARIED			6	261,106	6		261,106	
SUBTOTAL FOR BUDGET CODE 3601			6	261,106	6		261,106	
TOTAL FOR STRUCTURES			420	21,972,995	420		21,972,995	
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
			3170					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,269	8		415,269	
SUBTOTAL FOR F/T SALARIED			8	415,269	8		415,269	
SUBTOTAL FOR BUDGET CODE 4001			8	415,269	8		415,269	
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	902,290	21		902,290	
SUBTOTAL FOR F/T SALARIED			21	902,290	21		902,290	
SUBTOTAL FOR BUDGET CODE 4010			21	902,290	21		902,290	
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,507	7		249,507	
SUBTOTAL FOR F/T SALARIED			7	249,507	7		249,507	
SUBTOTAL FOR BUDGET CODE 4011			7	249,507	7		249,507	
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,132,862	51		2,132,862	
SUBTOTAL FOR F/T SALARIED			51	2,132,862	51		2,132,862	
03 UNSALARIED		031 UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED				20,966			20,966	
SUBTOTAL FOR BUDGET CODE 4100			51	2,153,828	51		2,153,828	
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,348	2		128,348	
SUBTOTAL FOR F/T SALARIED			2	128,348	2		128,348	
SUBTOTAL FOR BUDGET CODE 4101			2	128,348	2		128,348	
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,820,243	44		1,820,243	
SUBTOTAL FOR F/T SALARIED			44	1,820,243	44		1,820,243	
03 UNSALARIED		031 UNSALARIED		19,945			19,945	
SUBTOTAL FOR UNSALARIED				19,945			19,945	
SUBTOTAL FOR BUDGET CODE 4200			44	1,840,188	44		1,840,188	
			3171					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,223	8		321,223
		SUBTOTAL FOR F/T SALARIED	8	321,223	8		321,223
		SUBTOTAL FOR BUDGET CODE 4201	8	321,223	8		321,223
TOTAL FOR TECHNICAL SUPPORT			141	6,010,653	141		6,010,653
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,101,101	34		3,101,101
		SUBTOTAL FOR F/T SALARIED	34	3,101,101	34		3,101,101
03 UNSALARIED		031 UNSALARIED		31,449			31,449
		SUBTOTAL FOR UNSALARIED		31,449			31,449
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227			9,227
		042 LONGEVITY DIFFERENTIAL		61,179			61,179
		047 OVERTIME		100,080			100,080
		SUBTOTAL FOR ADD GRS PAY		170,486			170,486
		SUBTOTAL FOR BUDGET CODE 5001	34	3,303,036	34		3,303,036
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35		1,442,931
		SUBTOTAL FOR F/T SALARIED	35	1,442,931	35		1,442,931
03 UNSALARIED		031 UNSALARIED		31,449			31,449
		SUBTOTAL FOR UNSALARIED		31,449			31,449
		SUBTOTAL FOR BUDGET CODE 5101	35	1,474,380	35		1,474,380
BUDGET CODE: 5201 ADMIN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	510,014	17		510,014
		SUBTOTAL FOR F/T SALARIED	17	510,014	17		510,014
03 UNSALARIED		031 UNSALARIED		31,449			31,449
			3172				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 UNSALARIED				31,449			31,449	
SUBTOTAL FOR BUDGET CODE 5201			17	541,463	17		541,463	
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	524,793	13		524,793	
SUBTOTAL FOR F/T SALARIED			13	524,793	13		524,793	
SUBTOTAL FOR BUDGET CODE 5301			13	524,793	13		524,793	
TOTAL FOR ADMINISTRATION			99	5,843,672	99		5,843,672	
TOTAL FOR PERSONAL SERVICES			1,331	73,450,143	1,331		73,450,143	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,331	73,450,143	1,331	73,450,143	

FUNDING SUMMARY		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY						
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			73,450,143		73,450,143	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						

TOTAL			73,450,143		73,450,143	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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										
*1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	45,312- 67,836			8	514,435	8	514,435
*1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	33,512- 60,790			3	116,968	3	116,968
*1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637			1	44,029	1	44,029
*1452	SUPERVISOR OF ELECTRICAL	D 850	34205	43,675- 65,292			9	493,003	9	493,003
*1453	SUPERVISOR OF MECHANICAL	D 850	34221	43,675- 72,798			9	534,375	9	534,375
*1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	50,085- 65,878			3	175,188	3	175,188
*1500	STATISTICIAN	D 850	40610	35,083- 45,821			1	39,564	1	39,564
*1597	ASSISTANT SURVEYOR TRAI	D 850	21005	43,675- 46,454			1	65,000	1	65,000
*1629	COMPUTER PROGRAMMER ANALY	D 850	13650	31,680- 31,680			1	31,680	1	31,680
*1630	COMPUTER PROGRAMMER ANALY	D 850	13651	39,564- 56,235			4	175,792	4	175,792
*1786	COMMUNITY LIAISON WORKER	D 850	56093	32,036- 42,839			1	32,036	1	32,036
*2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	38,932- 38,932			2	77,864	2	77,864
1000	DIRECTOR (DISCIPLINE)	D 850	06317	39,154-156,000	1		1	92,244		92,244
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1		1	162,800		162,800
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	42,349-137,207	4	412,597	4	536,092		123,495
1112	ADMINISTRATIVE ENGINEER	D 850	10015	39,154-156,000	46	2,585,390	46	3,752,178		1,166,788
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	42,349-137,207	1	85,000	1	116,918		31,918
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	42,349-137,207	22	1,139,758	18	1,536,885	-4	397,127
1136	AGENCY CHIEF CONTRACTING	D 850	82950	42,349-137,207	1	78,388	1	94,220		15,832
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	42,349-137,207	1	54,113	1	70,246		16,133
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	162,781-162,781	2	112,435	2	168,853		56,418
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	33,000-156,000	19	1,241,087	15	1,192,817	-4	-48,270
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	42,349-137,207		92,000	1	79,710	1	-12,290
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207	4	243,975	3	214,482	-1	-29,493
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207			1	70,018	1	70,018
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	33,000-156,000	2	131,825	1	76,410	-1	-55,415
1195	DEPUTY GENERAL COUNSEL (D	D 850	95749	42,349-137,207	1	90,417			-1	-90,417
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	39,154-156,000		52,000				-52,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	30,623-156,000	4	250,388			-4	-250,388
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	30,623-156,000	4		5	440,092	1	440,092
1220	AGENCY ATTORNEY	D 850	30087	46,021- 81,130	2	262,134	2	136,059		-126,075
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	42,349-137,207	22	1,078,316	46	3,589,367	24	2,511,051
1223	ADMINISTRATIVE CONSTRUCTI	D 850	82991	42,349-137,207	1	72,668			-1	-72,668
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	63,286- 91,966	15	801,960	18	1,294,324	3	492,364
1264	ADMINISTRATIVE MANAGER	D 850	10025	33,000-156,000	1	90,885	2	149,885	1	59,000
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	51,845- 81,287	119	4,979,983	107	5,817,860	-12	837,877
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	36,365- 59,816	89	5,203,587	60	2,413,071	-29	-2,790,516
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	51,845- 78,652	2	100,478	1	65,410	-1	-35,068
1320	ASSOCIATE STAFF ANALYST	D 850	12627	47,485- 70,549	27	1,494,751	16	901,957	-11	-592,794
1340	CIVIL ENGINEER	D 850	20215	51,845- 81,287			1	51,845	1	51,845
1341	CIVIL ENGINEERING INTERN	D 850	20202	39,339- 41,428	1	31,458	7	263,651	6	232,193
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	32,661- 60,318	3	29,819	4	156,819	1	127,000
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	68,953- 81,287	109	5,556,929	82	4,739,021	-27	-817,908
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	57,120- 72,798	3	146,844	1	57,120	-2	-89,724

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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											
1363	HOUSING DEVELOPMENT SPECI	D 850	22507	43,675- 66,597	1	87,108			-1	-87,108	
1365	MECHANICAL ENGINEER	D 850	20415	51,845- 81,287	19	866,468	5	285,585	-14	-580,883	
1366	MECHANICAL ENGINEERING IN	D 850	20403	39,339- 41,428	1	33,129			-1	-33,129	
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	10	196,586	18	707,423	8	510,837	
1368	ASSOCIATE CONTRACT SPECIA	D 850	40562	46,485- 60,911	1	45,272			-1	-45,272	
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	51,429- 75,286	5	138,977	2	113,427	-3	-25,550	
1386	COMPUTER ASSOCIATE (SOFTW	D 850	13631	51,429- 75,286			1	60,695	1	60,695	
1388	ASSISTANT CHEMIST	D 850	21810	40,496- 51,567		69,402				-69,402	
1389	ASSOCIATE CHEMIST	D 850	21822	45,941- 78,952	1	41,069	1	47,925		6,856	
13920	TELECOMMUNICATIONS ASSOCI	D 850	20243	33,512- 60,790	1	46,836			-1	-46,836	
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	41,632- 54,325	2	77,215	1	41,632	-1	-35,583	
13930	TELECOMMUNICATIONS ASSOCI	D 850	20243	33,512- 60,790	1	46,836			-1	-46,836	
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	51,845- 65,292	5	292,266	4	236,713	-1	-55,553	
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	51,845- 65,292	2	144,968	6	341,390	4	196,422	
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	51,845- 65,292	6	288,208	10	561,602	4	273,394	
1420	ELECTRICAL ENGINEER	D 850	20315	51,845- 81,287	6	346,401	3	191,802	-3	-154,599	
1427	ASSOCIATE CITY PLANNER	D 850	22123	56,083- 78,952	2	151,107	1	56,083	-1	-95,024	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637	1	44,029	1	44,029			
1432	GEOLOGIST	D 850	21915	51,845- 65,292	2	93,241	2	116,741		23,500	
1433	ARCHITECT	D 850	21215	51,845- 81,287	26	1,356,217	13	807,769	-13	-548,448	
1436	LANDSCAPE ARCHITECT	D 850	21315	51,845- 81,287	5	241,216	6	373,215	1	131,999	
1437	CITY PLANNER	D 850	22122	42,244- 63,871	6	261,020	3	138,244	-3	-122,776	
1442	GENERAL SUPERVISOR OF BUI	D 850	91673	42,703- 57,629	1	44,427			-1	-44,427	
1450	SUPERVISOR OF MECHANICAL	D 850	34216	42,703- 57,629	6	276,009			-6	-276,009	
1455	SUPERVISOR OF ELECTRICAL	D 850	34220	42,703- 57,629	7	310,989			-7	-310,989	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	51,845- 65,292	2	99,795	5	286,369	3	186,574	
1469	*ATTORNEY AT LAW	D 850	30085	46,021- 81,130	2	112,552	2	127,543		14,991	
1470	PARALEGAL AIDE	D 850	30080	29,045- 40,593			3	134,955	3	134,955	
1490	RESEARCH ASSISTANT	D 850	60910	35,083- 46,162	1	31,161	3	110,974	2	79,813	
1515	INVESTIGATOR	D 850	31105	32,036- 44,481		64,683				-64,683	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	39,447- 56,818	1	33,347	4	185,756	3	152,409	
1517	ASSISTANT SPACE ANALYST	D 850	80181	43,675- 56,986	1	41,943			-1	-41,943	
1526	PUBLIC RECORDS AIDE	D 850	60215	26,430- 35,189			16	454,605	16	454,605	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	43,675- 56,986	136	6,988,255	111	5,048,340	-25	-1,939,915	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	43,675- 56,986	15	924,885	6	286,957	-9	-637,928	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	43,675- 56,986	21	1,208,379	15	717,793	-6	-490,586	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	43,675- 56,986	2	85,926	4	197,022	2	111,096	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	43,675- 56,986	12	470,711	7	328,901	-5	-141,810	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	43,675- 56,986	3	132,625	1	55,562	-2	-77,063	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	43,675- 56,986	4	170,384	1	45,081	-3	-125,303	
1585	PROJECT MANAGER	D 850	22426	43,675- 56,986	44	1,897,811	11	526,662	-33	-1,371,149	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	43,675- 81,287	77	3,691,658	147	8,033,686	70	4,342,028	
1595	ASSISTANT ARCHITECT	D 850	21210	43,675- 56,986	28	957,787	21	977,446	-7	19,659	
1598	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	1	44,427	8	414,760	7	370,333	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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											
1599	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	3		24	1,105,962	21	1,105,962	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	43,675- 56,986	1	47,738	1	55,709		7,971	
1601	GEOLOGIST TRAINEE	D 850	21901	37,745- 37,745	1	32,345			-1	-32,345	
1605	ASSISTANT GEOLOGIST	D 850	21910	43,675- 56,986	4	149,704	6	279,686	2	129,982	
1610	ASSISTANT SUPERVISOR OF E	D 850	34208	35,973- 50,298	1	47,764			-1	-47,764	
1675	STAFF ANALYST	D 850	12626	41,512- 53,684	47	1,902,001	59	2,660,398	12	758,397	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	37,496- 51,994	62	2,902,675	37	1,522,035	-25	-1,380,640	
1753	PROJECT MANAGER INTERN#	D 850	22425	39,433- 39,433			1	39,433	1	39,433	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	46,439- 56,818	2	129,053	1	46,439	-1	-82,614	
1834	ASSOCIATE LANDMARKS PRESE	D 850	92238	51,529- 62,736	1	44,156			-1	-44,156	
1836	LANDMARKS PRESERVATIONIST	D 850	92237	42,781- 60,809	1	46,101			-1	-46,101	
1856	ACCOUNTANT	D 850	40510	35,083- 45,821	1	58,118	4	138,304	3	80,186	
1875	SENIOR PIPE LAYING INSPEC	D 850	33435	37,801- 46,856	1	32,392			-1	-32,392	
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	46,796- 56,752	3	120,300	8	387,191	5	266,891	
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	38,172- 47,318	7	208,071	3	117,331	-4	-90,740	
1901	ACCOUNTANT	D 850	40510	35,083- 45,821	1	38,213			-1	-38,213	
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	43,251- 52,994	3	128,743	1	47,803	-2	-80,940	
1923	INDUSTRIAL HYGIENIST	D 850	31305	36,263- 50,116	1	35,676	2	88,026	1	52,350	
1945	COMPUTER AIDE	D 850	13620	31,656- 44,246	2	83,636			-2	-83,636	
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	35,103- 43,336	2	73,976	4	172,656	2	98,680	
1980	PIPE LAYING INSPECTOR	D 850	33415	34,152- 42,146	2	61,891			-2	-61,891	
1990	CORE DRILL OPERATOR	D 850	92410	35,681- 35,681	1	98,277			-1	-98,277	
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	39,367- 75,286			2	86,613	2	86,613	
2015	INSPECTOR (CONSTRUCTION)	D 850	31622	41,239- 52,384	1	30,530			-1	-30,530	
2030	INSPECTOR (STEEL CONSTRUC	D 850	31630	41,239- 52,384	1	32,712			-1	-32,712	
2031	COMMUNITY COORDINATOR	D 850	56058	38,106- 56,396	5	221,234	1	49,684	-4	-171,550	
2070	ENGINEERING TECHNICIAN	D 850	20113	29,788- 39,738	18	454,706	9	288,985	-9	-165,721	
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	28,103- 42,184	1	28,279	1	30,903		2,624	
2102	PUBLIC RECORDS OFFICER	D 850	60216	34,050- 42,544	1	36,457	1	42,544		6,087	
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 42,184	61	1,535,850	39	1,134,229	-22	-401,621	
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	22,768- 42,184	39	1,374,037	21	631,064	-18	-742,973	
2140	ASSISTANT ACCOUNTANT	D 850	40505	31,062- 38,912	1	26,617			-1	-26,617	
2170	MOTOR VEHICLE OPERATOR	D 850	91212	30,862- 33,526	6	57,459	3	95,854	-3	38,395	
2182	CLERICAL AIDE	D 850	10250	22,768- 27,576	1	18,205	2	54,366	1	36,161	
2183	COMMUNITY SERVICE AIDE	D 850	52406	22,674- 23,683			1	22,674	1	22,674	
2216	COMMUNITY ASSOCIATE	D 850	56057	26,998- 42,839	2	95,620	1	31,285	-1	-64,335	
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 28,331	8	161,771	1	26,879	-7	-134,892	
2307	COMMUNITY SERVICE AIDE	D 850	52406	22,674- 23,683	2	38,982			-2	-38,982	
2340	STOCK WORKER	D 850	12200	25,428- 37,113	3	43,431	2	50,856	-1	7,425	
2350	OFFICE MACHINE AIDE	D 850	11702	22,768- 32,077	1	22,725	1	23,671		946	
3590	ASSISTANT URBAN DESIGNER	D 850	22092	43,675- 56,986	2	77,471			-2	-77,471	
3595	HIGHWAY TRANSPORTATION SP	D 850	22315	43,675- 72,798	1	40,045			-1	-40,045	
3787	PRIN COMM LIAISON WKR W E	D 850	56095	46,439- 56,818	1	42,275			-1	-42,275	
SUBTOTAL FOR OBJECT 001					1,276	59,453,746	1,169	61,827,555	-107	2,373,809	
					3177						

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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				1,276	59,453,746	1,169	61,827,555	-107	2,373,809

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 EXECUTIVE							
BUDGET CODE: WGR1 WTC - Memorial							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000		100,000-
	SUBTOTAL FOR OTHR SER&CHR				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE WGR1				100,000		100,000-
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,400	28,200	2,800
	SUBTOTAL FOR SUPPLYS&MATL				25,400	28,200	2,800
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		400		400-
		337	BOOKS-OTHER		5,000	5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,400	5,000	400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,800	1,800
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200-
	SUBTOTAL FOR OTHR SER&CHR				1,200	1,800	600
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	8,000	4	5,000
	SUBTOTAL FOR CNTRCTL SVCS			4	8,000	4	5,000
	SUBTOTAL FOR BUDGET CODE 3090			4	40,000	4	40,000
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000	80,000	15,000
		100	SUPPLIES + MATERIALS - GENERAL		365,627	350,000	15,627-
		106	MOTOR VEHICLE FUEL		45,258	40,000	5,258-
		117	POSTAGE		130,000	130,000	
		199	DATA PROCESSING SUPPLIES		3,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL				608,885	600,000	8,885-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		50,000	50,000	
		305	MOTOR VEHICLES		194,230	100,000	94,230-
		314	OFFICE FURITURE		50,000	50,000	
		315	OFFICE EQUIPMENT		44,324	40,000	4,324-
		337	BOOKS-OTHER		27,068	20,000	7,068-
	SUBTOTAL FOR PROPTY&EQUIP				365,622	260,000	105,622-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,871	832,871	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000	100,000	
		002001	40X CONTRACTUAL SERVICES-GENERAL		41,600	56,000	14,400

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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
	127001	40X	CONTRACTUAL SERVICES-GENERAL			16,500				16,500-	
	841001	40X	CONTRACTUAL SERVICES-GENERAL			26,490				26,490-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL			193,400		179,000		14,400-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
	860001	40X	CONTRACTUAL SERVICES-GENERAL			299,000		299,000			
		400	CONTRACTUAL SERVICES-GENERAL			261,483		710,002		448,519	
		402	TELEPHONE & OTHER COMMUNICATNS			40,527		40,527			
	826001	41D	RENTALS - LAND BLDGS & STRUCTS								
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			318,282				318,282-	
		412	RENTALS OF MISC.EQUIP			365,805		252,000		113,805-	
		414	RENTALS - LAND BLDGS & STRUCTS			4,891,442		5,105,436		213,994	
		417	ADVERTISING			32,000		20,000		12,000-	
	856001	42C	HEAT LIGHT & POWER			508,267		457,792		50,475-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			360,000		200,000		160,000-	
		499	OTHER EXPENSES - GENERAL			567,135		1,850,606		1,283,471	
	SUBTOTAL FOR OTHR SER&CHR					8,854,802		10,103,234		1,248,432	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
			608	MAINT & REP GENERAL	4	27,004	4	20,000		7,004-	
			612	OFFICE EQUIPMENT MAINTENANCE	3	87,181	3	125,000		37,819	
			613	DATA PROCESSING EQUIPMENT		7,682				7,682-	
			615	PRINTING CONTRACTS		1,865				1,865-	
			619	SECURITY SERVICES	1	144,146	1	100,000		44,146-	
			624	CLEANING SERVICES	3	20,000	3	20,000			
			633	TRANSPORTATION EXPENDITURES	1	36,239	1	10,000		26,239-	
			671	TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000			
			683	PROF SERV ENGINEER & ARCHITECT	1	235,000		1-		235,000-	
			686	PROF SERV OTHER	1	6,100	1	4,000		2,100-	
	SUBTOTAL FOR CNTRCTL SVCS					23	654,217	22	1-	364,000	290,217-
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D	TRAINING CITY EMPLOYEES			45,000				45,000-	
	856001	79D	TRAINING CITY EMPLOYEES			39,500				39,500-	
	858001	79D	TRAINING CITY EMPLOYEES								
	SUBTOTAL FOR FXD MIS CHGS						91,500		7,000	84,500-	
SUBTOTAL FOR BUDGET CODE 7090					23	10,575,026	22	1-	11,334,234	759,208	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,083				31,083-	
SUBTOTAL FOR SUPPLYS&MATL						31,083				31,083-	
30	PROPTY&EQUIP		337	BOOKS-OTHER		250				250-	
SUBTOTAL FOR PROPTY&EQUIP						250				250-	

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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		689,667				689,667-
		SUBTOTAL FOR CNTRCTL SVCS		689,667				689,667-
		SUBTOTAL FOR BUDGET CODE 7092		721,000				721,000-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		120,100				120,100-
		SUBTOTAL FOR CNTRCTL SVCS		120,100				120,100-
		SUBTOTAL FOR BUDGET CODE 7093		120,100				120,100-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,000			55,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		35,000			55,000	20,000
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		10,000			10,000	
		337 BOOKS-OTHER		10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000	
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1		5,000	
		SUBTOTAL FOR BUDGET CODE 7290	1	60,000	1		80,000	20,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		18,903			40,000	21,097
		SUBTOTAL FOR SUPPLYS&MATL		18,903			40,000	21,097
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		26,118			15,000	11,118-
		332 PURCH DATA PROCESSING EQUIPT		822				822-
		337 BOOKS-OTHER		7,946			10,000	2,054
		SUBTOTAL FOR PROPTY&EQUIP		34,886			25,000	9,886-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		19,863			15,000	4,863-
		453 OVERNIGHT TRVL EXP-GENERAL		83,635			65,000	18,635-
		SUBTOTAL FOR OTHR SER&CHR		103,498			80,000	23,498-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		122				122-
		671 TRAINING PRGM CITY EMPLOYEES	2	43,591	2		20,000	23,591-
		SUBTOTAL FOR CNTRCTL SVCS	2	43,713	2		20,000	23,713-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 7490			2	201,000	2		165,000	36,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33				33-
		199 DATA PROCESSING SUPPLIES		125,000			100,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL				125,033			100,000	25,033-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		626,693			150,000	476,693-
SUBTOTAL FOR PROPTY&EQUIP				626,693			150,000	476,693-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	150,000	2		100,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,942	1		50,000	26,942-
		684 PROF SERV COMPUTER SERVICES	30	507,132	30		673,829	166,697
SUBTOTAL FOR CNTRCTL SVCS			33	734,074	33		823,829	89,755
SUBTOTAL FOR BUDGET CODE 7690			33	1,485,800	33		1,073,829	411,971-
TOTAL FOR EXECUTIVE			63	13,302,926	62	1-	12,693,063	609,863-
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,252,826				61,252,826-
SUBTOTAL FOR OTHR SER&CHR				61,252,826				61,252,826-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		363				363-
SUBTOTAL FOR CNTRCTL SVCS				363				363-
SUBTOTAL FOR BUDGET CODE W002				61,253,189				61,253,189-
TOTAL FOR INFRASTRUCTURE				61,253,189				61,253,189-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 7097 HOUSING INFORMATION & EDUCATION PROGRAM								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 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 7097				100,000			100,000-	
TOTAL FOR STRUCTURES				100,000			100,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	74,656,115	62	1-	12,693,063	61,963,052-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,485,910	74,656,115	2,004,663	12,693,063	61,963,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,656,115		12,693,063	61,963,052-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		220,100			220,100-
CAPITAL FUNDS - I.F.A.		13,082,826		12,693,063	389,763-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		61,253,189			61,253,189-
INTRA-CITY SALES					
TOTAL		74,656,115		12,693,063	61,963,052-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

DEPARTMENT OF DESIGN & CONSTRUCTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1,331	73,450,143	1,331	73,450,143	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	73,450,143	73,450,143	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	73,450,143	73,450,143	
SUM OF OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF DESIGN & CONSTRUCTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,485,910	74,656,115	2,004,663	12,693,063	61,963,052-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		74,656,115		12,693,063	61,963,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY					
SUM OF OTHER CATEGORICAL		220,100			220,100-
SUM OF CAPITAL FUNDS - I.F.A.		13,082,826		12,693,063	389,763-
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		100,000			100,000-
SUM OF FEDERAL - OTHER		61,253,189			61,253,189-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		74,656,115		12,693,063	61,963,052-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,331	73,450,143	1,331	73,450,143	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	73,450,143	1,331	73,450,143	
OTPS					
TOTALS FOR OPERATING BUDGET		74,656,115		12,693,063	61,963,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,656,115		12,693,063	61,963,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,331	148,106,258	1,331	86,143,206	61,963,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,331	148,106,258	1,331	86,143,206	61,963,052-
FUNDING					
CITY					
OTHER CATEGORICAL		220,100			220,100-
CAPITAL FUNDS - I.F.A.		86,532,969		86,143,206	389,763-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		61,253,189			61,253,189-
INTRA-CITY SALES					
TOTAL FUNDING		148,106,258		86,143,206	61,963,052-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,659	2		133,659
		SUBTOTAL FOR F/T SALARIED	2	133,659	2		133,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784			2,784
		047 OVERTIME		1,806			1,806
		SUBTOTAL FOR ADD GRS PAY		4,590			4,590
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,480			6,480
		SUBTOTAL FOR AMT TO SCHED		6,480			6,480
		SUBTOTAL FOR BUDGET CODE 1600	2	144,729	2		144,729
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,378,361	61		2,342,152
		SUBTOTAL FOR F/T SALARIED	61	2,378,361	61		2,342,152
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047			11,047
		SUBTOTAL FOR OTH SALARIED		11,047			11,047
03 UNSALARIED		031 UNSALARIED		107,711			107,711
		SUBTOTAL FOR UNSALARIED		107,711			107,711
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420
		042 LONGEVITY DIFFERENTIAL		25,606			25,606
		045 HOLIDAY PAY		7,828			7,828
		047 OVERTIME		43,640			43,640
		SUBTOTAL FOR ADD GRS PAY		82,494			82,494
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		54,751			54,751
		053 AMOUNT TO BE SCHEDULED-PS		59,979			59,979
		SUBTOTAL FOR AMT TO SCHED		114,730			114,730
		SUBTOTAL FOR BUDGET CODE 2000	61	2,694,343	61		2,658,134
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,412	10	2	403,254
		SUBTOTAL FOR F/T SALARIED	8	336,412	10	2	403,254
03 UNSALARIED		031 UNSALARIED					21,890
		SUBTOTAL FOR UNSALARIED					21,890
			3188				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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 2010			8	336,412	10	2	425,144	88,732
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405			165,405	
SUBTOTAL FOR UNSALARIED				165,405			165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405			165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,836,724	45		1,852,830	16,106
SUBTOTAL FOR F/T SALARIED			45	1,836,724	45		1,852,830	16,106
03 UNSALARIED		031 UNSALARIED		1,801,086			1,616,086	185,000-
SUBTOTAL FOR UNSALARIED				1,801,086			1,616,086	185,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		35,626			35,626	
		045 HOLIDAY PAY		3,614			3,614	
		046 TERMINAL LEAVE		76,087				76,087-
		047 OVERTIME		514,136			514,136	
SUBTOTAL FOR ADD GRS PAY				634,883			558,796	76,087-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		69,381			69,381	
		053 AMOUNT TO BE SCHEDULED-PS		430,000			430,000	
SUBTOTAL FOR AMT TO SCHED				499,381			499,381	
SUBTOTAL FOR BUDGET CODE 2120			45	4,772,074	45		4,527,093	244,981-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
03 UNSALARIED		031 UNSALARIED		114,252			114,252	
SUBTOTAL FOR UNSALARIED				114,252			114,252	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420			5,420	
		047 OVERTIME		602			602	
SUBTOTAL FOR ADD GRS PAY				6,022			6,022	
SUBTOTAL FOR BUDGET CODE 3030				120,274			120,274	
BUDGET CODE: 4010 NYC URBAN FELLOWS								
03 UNSALARIED		031 UNSALARIED		80,382			30,382	50,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				80,382			30,382	50,000-
SUBTOTAL FOR BUDGET CODE 4010				80,382			30,382	50,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
03 UNSALARIED		031 UNSALARIED		16,321			16,321	
SUBTOTAL FOR UNSALARIED				16,321			16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321			16,321	
BUDGET CODE: 4030 AMERICORP								
03 UNSALARIED		031 UNSALARIED		90			90	
SUBTOTAL FOR UNSALARIED				90			90	
SUBTOTAL FOR BUDGET CODE 4030				90			90	
BUDGET CODE: 7111 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,436	7		265,436	
SUBTOTAL FOR F/T SALARIED			7	265,436	7		265,436	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280			20,280	
SUBTOTAL FOR OTH SALARIED				20,280			20,280	
03 UNSALARIED		031 UNSALARIED		193,909			193,909	
SUBTOTAL FOR UNSALARIED				193,909			193,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011			3,011	
		042 LONGEVITY DIFFERENTIAL		31,173			31,173	
		045 HOLIDAY PAY		6,022			6,022	
		046 TERMINAL LEAVE		120,417			120,417	
		047 OVERTIME		6,022			6,022	
SUBTOTAL FOR ADD GRS PAY				166,645			166,645	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,971			11,971	
SUBTOTAL FOR AMT TO SCHED				11,971			11,971	
SUBTOTAL FOR BUDGET CODE 7111			7	658,241	7		658,241	
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,615	4		198,615	
SUBTOTAL FOR F/T SALARIED			4	198,615	4		198,615	
			3190					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC	AMT
03 UNSALARIED		031 UNSALARIED		37,711			37,711		
		SUBTOTAL FOR UNSALARIED		37,711			37,711		
		SUBTOTAL FOR BUDGET CODE 7112	4	236,326			236,326		
BUDGET CODE: 7222 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,321			10,321		
		SUBTOTAL FOR F/T SALARIED		10,321			10,321		
03 UNSALARIED		031 UNSALARIED		2,189			2,189		
		SUBTOTAL FOR UNSALARIED		2,189			2,189		
04 ADD GRS PAY		047 OVERTIME		125			125		
		SUBTOTAL FOR ADD GRS PAY		125			125		
		SUBTOTAL FOR BUDGET CODE 7222		12,635			12,635		
BUDGET CODE: 7333 ADMINISTRATION									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,782			14,782		
		SUBTOTAL FOR AMT TO SCHED		14,782			14,782		
		SUBTOTAL FOR BUDGET CODE 7333		14,782			14,782		
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,241	5	3-	184,436		260,805-
		SUBTOTAL FOR F/T SALARIED	8	445,241	5	3-	184,436		260,805-
03 UNSALARIED		031 UNSALARIED		171,983			115,438		56,545-
		SUBTOTAL FOR UNSALARIED		171,983			115,438		56,545-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227			2,227		
		042 LONGEVITY DIFFERENTIAL		2,784			2,784		
		045 HOLIDAY PAY		2,409			2,409		
		047 OVERTIME		5,420			5,420		
		SUBTOTAL FOR ADD GRS PAY		12,840			12,840		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,001			9,001		
		SUBTOTAL FOR AMT TO SCHED		9,001			9,001		
		SUBTOTAL FOR BUDGET CODE 7444	8	639,065	5	3-	321,715		317,350-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		2,479,967			2,479,967	
SUBTOTAL FOR UNSALARIED				2,479,967			2,479,967	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,460			32,460	
SUBTOTAL FOR AMT TO SCHED				32,460			32,460	
SUBTOTAL FOR BUDGET CODE 7555				2,512,427			2,512,427	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		124,812			119,262-	
SUBTOTAL FOR UNSALARIED				124,812			119,262-	
SUBTOTAL FOR BUDGET CODE 7556				124,812			119,262-	
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		52,391			52,391-	
SUBTOTAL FOR UNSALARIED				52,391			52,391-	
SUBTOTAL FOR BUDGET CODE 7557				52,391			52,391-	
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,756	3		145,756	
SUBTOTAL FOR F/T SALARIED				3	145,756	3	145,756	
04 ADD GRS PAY		047 OVERTIME		240			240	
SUBTOTAL FOR ADD GRS PAY					240		240	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,374			4,374	
SUBTOTAL FOR AMT TO SCHED					4,374		4,374	
SUBTOTAL FOR BUDGET CODE 8000				3	150,370	3	150,370	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			138	12,731,079	137	1-	11,999,618	731,461-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			138	12,731,079	137	1-	11,999,618	731,461-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	12,731,079	137	11,999,618	731,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	138	12,731,079	137	11,999,618	731,461-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		10,177,235		9,667,427	509,808-
OTHER CATEGORICAL		102,391			102,391-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		451,453		332,191	119,262-
TOTAL		12,731,079		11,999,618	731,461-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

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									
*1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000			1	66,151	1 66,151
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	62,405	1 62,405
*1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986			1	40,757	1 40,757
*1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	36,365- 59,816			3	135,149	3 135,149
*1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	36,365- 59,816			8	290,957	8 290,957
*1677	STAFF ANALYST	D 856	12626	41,512- 53,684			2	89,715	2 89,715
*2125	PROCUREMENT ANALYST	D 868	12158	31,633- 67,031			2	70,586	2 70,586
*2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 42,839			1	30,440	1 30,440
*2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096			2	61,838	2 61,838
*2310	CLERICAL AIDE	D 868	10250	22,768- 27,576			1	22,768	1 22,768
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	42,349-137,207	1	102,927			-1 -102,927
1134	ASSOCIATE CITY PERSONNEL	D 868	13088	42,349-137,207	1	82,910			-1 -82,910
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	42,349-137,207	1	60,162	1	72,314	12,152
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	72,788			-1 -72,788
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	19	1,293,492	17	1,409,523	-2 116,031
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839			3	277,134	3 277,134
1242	STAFF ANALYST	D 868	12626	41,512- 53,684			1	63,595	1 63,595
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	42,349-137,207	2	111,346	2	169,475	58,129
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	33,347	1	46,439	13,092
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	98,495	2	127,857	29,362
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	2	117,506			-2 -117,506
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	21	1,400,052	32	1,834,876	11 434,824
1376	SUPERVISOR OF MECHANICS(M	D 868	92575	58,033- 69,000	1	49,402			-1 -49,402
1427	CHEMICAL ENGINEER	D 868	20515	51,845- 81,287	1	49,759			-1 -49,759
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	44,427			-1 -44,427
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	3	120,666	1	46,613	-2 -74,053
1518	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818	4	139,298	2	93,975	-2 -45,323
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	21	694,755	17	675,476	-4 -19,279
1535	ASSOCIATE ACCOUNTANT	D 868	40517	43,255- 60,175	1	37,320	1	43,552	6,232
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	1	41,279	2	88,928	1 47,649
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	11	416,549	1	48,000	-10 -368,549
1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396	1	42,483	1	50,332	7,849
1911	TESTS AND MEASUREMENTS SP	D 868	12704	41,512- 70,549	8	387,232	6	340,303	-2 -46,929
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	11	251,551	6	171,322	-5 -80,229
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	36	845,659	18	518,895	-18 -326,764
2350	OFFICE MACHINE AIDE	D 868	11702	22,768- 32,077	2	43,593			-2 -43,593
2351	FINGERPRINT TECHNICIAN TR	D 868	71105	23,975- 23,975	1	21,934	1	25,596	3,662
SUBTOTAL FOR OBJECT 001					154	6,558,932	137	6,974,971	-17 416,039
POSITION SCHEDULE FOR U/A 001					154	6,558,932	137	6,974,971	-17 416,039

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

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 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
40	OTHR SER&CHR	403	OFFICE SERVICES	400			400-
			SUBTOTAL FOR OTHR SER&CHR	400			400-
			SUBTOTAL FOR BUDGET CODE 2000	400			400-
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	26,369	4		26,365-
		101	PRINTING SUPPLIES	42,961	5,000		37,961-
		107	MEDICAL,SURGICAL & LAB SUPPLY	410			410-
		117	POSTAGE	5,625			5,625-
		199	DATA PROCESSING SUPPLIES	3,485			3,485-
			SUBTOTAL FOR SUPPLYS&MATL	78,850	5,004		73,846-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,641			50,641-
		314	OFFICE FURITURE	880			880-
		315	OFFICE EQUIPMENT	12,843			12,843-
		319	SECURITY EQUIPMENT	1,300			1,300-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY	164			164-
		332	PURCH DATA PROCESSING EQUIPT	47,943			47,943-
		337	BOOKS-OTHER	195			195-
		338	LIBRARY BOOKS	132			132-
			SUBTOTAL FOR PROPTY&EQUIP	114,098			114,098-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		056001	40X CONTRACTUAL SERVICES-GENERAL				
		826001	40X CONTRACTUAL SERVICES-GENERAL				
		827001	40X CONTRACTUAL SERVICES-GENERAL	17,500			17,500-
		403	OFFICE SERVICES	43,508			43,508-
		412	RENTALS OF MISC.EQUIP	828			828-
		414	RENTALS - LAND BLDGS & STRUCTS	50,000	50,000		
		417	ADVERTISING	19,119			19,119-
		451	NON OVERNIGHT TRVL EXP-GENERAL	140	75,000		74,860-
		454	OVERNIGHT TRVL EXP-SPECIAL	46,056			46,056-
		499	OTHER EXPENSES - GENERAL		142,308		142,308
			SUBTOTAL FOR OTHR SER&CHR	177,151	267,308		90,157
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	4,000			4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	386			386-
		613	DATA PROCESSING EQUIPMENT	16,860			16,860-
		615	PRINTING CONTRACTS	207,943	271,002		63,059
		624	CLEANING SERVICES	6,597			6,597-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		633 TRANSPORTATION EXPENDITURES		11,679			11,679-
		686 PROF SERV OTHER	9	34,179	9	113,000	78,821
		SUBTOTAL FOR CNTRCTL SVCS	9	281,644	9	384,002	102,358
		SUBTOTAL FOR BUDGET CODE 2120	9	651,743	9	656,314	4,571
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4010		1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 4030 AMERICORP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4030		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,024			15,024-
		SUBTOTAL FOR SUPPLYS&MATL		15,024			15,024-
		SUBTOTAL FOR BUDGET CODE 7099		15,024			15,024-
BUDGET CODE: 7222 CITYWIDE EEO							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,876		54,529	37,653
		101 PRINTING SUPPLIES		8,790		24,000	15,210
			3196				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT	
			105	AUTOMOTIVE SUPPLIES & MATERIAL				200	200	
			106	MOTOR VEHICLE FUEL		2,000		2,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY		140		278	138	
			117	POSTAGE				90,400	90,400	
			199	DATA PROCESSING SUPPLIES		1,699		26,000	24,301	
			SUBTOTAL FOR SUPPLYS&MATL			29,505		197,407	167,902	
30			300	EQUIPMENT GENERAL		648		1,000	352	
			302	TELECOMMUNICATIONS EQUIPMENT		622		3,000	2,378	
			307	MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000	
			314	OFFICE FURITURE		405			405-	
			315	OFFICE EQUIPMENT		15,498		3,000	12,498-	
			332	PURCH DATA PROCESSING EQUIPT		468		25,000	24,532	
			337	BOOKS-OTHER		1,704		1,000	704-	
			SUBTOTAL FOR PROPTY&EQUIP			19,345		34,000	14,655	
40			40B	TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
	858001		40X	CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
			400	CONTRACTUAL SERVICES-GENERAL		24,148		4,000	20,148-	
			402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403	OFFICE SERVICES		26		2,000	1,974	
			412	RENTALS OF MISC.EQUIP		179,684		14,000	165,684-	
			413	RENTAL-DATA PROCESSING EQUIP				1,000	1,000	
			414	RENTALS - LAND BLDGS & STRUCTS		2,547,133		2,882,118	334,985	
			417	ADVERTISING		22,811		1,000	21,811-	
			423	HEAT LIGHT & POWER		348,038		371,038	23,000	
			427	DATA PROCESSING SERVICES				500	500	
			431	LEASING OF MISC EQUIP				500	500	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,000	4,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		450		11,000	10,550	
			453	OVERNIGHT TRVL EXP-GENERAL		156		3,000	2,844	
			454	OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000	
			SUBTOTAL FOR OTHR SER&CHR			3,537,672		3,712,382	174,710	
60			600	CONTRACTUAL SERVICES GENERAL			1	1	500	500
			602	TELECOMMUNICATIONS MAINT	3	2,000	3		2,000	
			608	MAINT & REP GENERAL			3	3	3,000	3,000
			612	OFFICE EQUIPMENT MAINTENANCE	14	114,730	14		117,271	2,541
			613	DATA PROCESSING EQUIPMENT	1	392	1		19,500	19,108
			615	PRINTING CONTRACTS	3	200	3		2,000	1,800
			624	CLEANING SERVICES			3	3	2,000	2,000
			633	TRANSPORTATION EXPENDITURES			1	1	13,000	13,000
			671	TRAINING PRGM CITY EMPLOYEES			4	4	1,000	1,000
			686	PROF SERV OTHER			3	3	2,000	2,000
			SUBTOTAL FOR CNTRCTL SVCS		21	117,322	36	15	162,271	44,949

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000			3,280	2,280
		SUBTOTAL FOR FXD MIS CHGS		1,000			3,280	2,280
		SUBTOTAL FOR BUDGET CODE 7333	21	3,704,844	36	15	4,109,340	404,496
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,217			400	28,817-
		101 PRINTING SUPPLIES		10,626				10,626-
		117 POSTAGE		602				602-
		199 DATA PROCESSING SUPPLIES		3,785				3,785-
		SUBTOTAL FOR SUPPLYS&MATL		44,230			400	43,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,455			13,300	9,845
		302 TELECOMMUNICATIONS EQUIPMENT					1,700	1,700
		315 OFFICE EQUIPMENT		5,632				5,632-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		188				188-
		332 PURCH DATA PROCESSING EQUIPT		8,650			9,000	350
		337 BOOKS-OTHER		500				500-
		338 LIBRARY BOOKS		123				123-
		SUBTOTAL FOR PROPTY&EQUIP		18,548			24,000	5,452
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		560				560-
		403 OFFICE SERVICES		160				160-
		417 ADVERTISING		6,142				6,142-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,935			5,004	5,931-
		SUBTOTAL FOR OTHR SER&CHR		17,797			5,004	12,793-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,270				5,270-
		615 PRINTING CONTRACTS		2,529				2,529-
		671 TRAINING PRGM CITY EMPLOYEES	1	708,675	1		286,202	422,473-
		686 PROF SERV OTHER		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	718,474	1		286,202	432,272-
		SUBTOTAL FOR BUDGET CODE 7445	1	799,049	1		315,606	483,443-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		137,910				137,910-
		SUBTOTAL FOR CNTRCTL SVCS		137,910				137,910-
		SUBTOTAL FOR BUDGET CODE 7446		137,910				137,910-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

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: 7555 NYC URBAN CORPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1		
		SUBTOTAL FOR SUPPLYS&MATL			1		1		
		SUBTOTAL FOR BUDGET CODE 7555			1		1		
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL						4,000-	
30		PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				280-	
			332	PURCH DATA PROCESSING EQUIPT			1,500	3,220-	
		SUBTOTAL FOR PROPTY&EQUIP					1,500	3,500-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1		242,400	73,915-	
		SUBTOTAL FOR CNTRCTL SVCS			1		242,400	73,915-	
		SUBTOTAL FOR BUDGET CODE 8001			1		243,900	81,415-	
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT									
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES				25,302-	
		SUBTOTAL FOR CNTRCTL SVCS						25,302-	
		SUBTOTAL FOR BUDGET CODE 8002						25,302-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			33		5,660,841	48	15	5,326,414	334,427-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			33		5,660,841	48	15	5,326,414	334,427-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	428,726	5,660,841	411,226	5,326,414	334,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,660,841		5,326,414	334,427-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,372,014		4,765,657	393,643
OTHER CATEGORICAL		163,212			163,212-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,125,615		560,757	564,858-
<hr/>					
TOTAL		5,660,841		5,326,414	334,427-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,669,262	42	6	2,060,186	390,924
		SUBTOTAL FOR F/T SALARIED	36	1,669,262	42	6	2,060,186	390,924
02 OTH SALARIED		021 PART-TIME POSITIONS		41,865			41,865	
		SUBTOTAL FOR OTH SALARIED		41,865			41,865	
03 UNSALARIED		031 UNSALARIED		693,566			1,962,981	1,269,415
		SUBTOTAL FOR UNSALARIED		693,566			1,962,981	1,269,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240			240	
		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		047 OVERTIME		1,114			1,114	
		SUBTOTAL FOR ADD GRS PAY		2,468			2,468	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,130			34,130	
		SUBTOTAL FOR AMT TO SCHED		34,130			34,130	
		SUBTOTAL FOR BUDGET CODE 1092	36	2,441,291	42	6	4,101,630	1,660,339
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	36	2,441,291	42	6	4,101,630	1,660,339
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	36	2,441,291	42	6	4,101,630	1,660,339

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		36	2,441,291	42	4,101,630	1,660,339
FINANCIAL PLAN SAVINGS						
APPROPRIATION		36	2,441,291	42	4,101,630	1,660,339
FUNDING SUMMARY						
CITY			2,441,291		4,101,630	1,660,339
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			2,441,291		4,101,630	1,660,339

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

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										
*1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781			1	72,800	1	72,800
*1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			1	36,365	1	36,365
*2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839			1	29,602	1	29,602
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	42,349-137,207	1	101,640	1	143,900		42,260
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	39,154-156,000	8	594,492	7	690,579	-1	96,087
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	39,154-156,000	1	54,283	1	70,167		15,884
1473	AGENCY ATTORNEY INTERNE	D 868	30086	43,091- 45,495	1	38,389			-1	-38,389
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130	1	55,863	3	159,896	2	104,033
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	3	119,368			-3	-119,368
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	30,338- 38,643	2	62,680	2	76,843		14,163
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	74,337			-2	-74,337
	SUBTOTAL FOR OBJECT 001				19	1,101,052	17	1,280,152	-2	179,100
	POSITION SCHEDULE FOR U/A 003				19	1,101,052	17	1,280,152	-2	179,100

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

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 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1091 OATH:State Archives&Records Admin Grant									
60		CNTRCTL SVCS	686	PROF SERV OTHER	17,131		17,131-		
		SUBTOTAL FOR CNTRCTL SVCS			17,131		17,131-		
		SUBTOTAL FOR BUDGET CODE 1091			17,131		17,131-		
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,700	11,000	300		
			117	POSTAGE	5,000	1,600	3,400-		
			199	DATA PROCESSING SUPPLIES	6,692	4,692	2,000-		
		SUBTOTAL FOR SUPPLYS&MATL			22,392	17,292	5,100-		
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	25,000	10,450	14,550-		
			332	PURCH DATA PROCESSING EQUIPT	5,670	10,000	4,330		
			337	BOOKS-OTHER	14,800	22,000	7,200		
		SUBTOTAL FOR PROPTY&EQUIP			45,470	42,450	3,020-		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,904	12,904	5,000		
			402	TELEPHONE & OTHER COMMUNICATNS	200	200			
			403	OFFICE SERVICES	6,060	6,060			
			412	RENTALS OF MISC.EQUIP	13,176	13,176			
			414	RENTALS - LAND BLDGS & STRUCTS	664,605	1,028,271	363,666		
			417	ADVERTISING	2,475		2,475-		
			427	DATA PROCESSING SERVICES		835	835		
			431	LEASING OF MISC EQUIP	1	1			
			451	NON OVERNIGHT TRVL EXP-GENERAL	720	1,020	300		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	820	820			
			453	OVERNIGHT TRVL EXP-GENERAL		820	820		
			454	OVERNIGHT TRVL EXP-SPECIAL		822	822		
			499	OTHER EXPENSES - GENERAL	154,338	497,015	342,677		
		SUBTOTAL FOR OTHR SER&CHR			850,299	1,561,944	711,645		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		2	2	1,500	1,500
			612	OFFICE EQUIPMENT MAINTENANCE		3	3	10,695	10,695
			613	DATA PROCESSING EQUIPMENT	4,077	1	1	3,000	1,077-
			622	TEMPORARY SERVICES	77,687	1	1	59,687	18,000-
			624	CLEANING SERVICES	15,500	2	2	15,000	500-
			671	TRAINING PRGM CITY EMPLOYEES	8,500	2	2	2,500	6,000-
			686	PROF SERV OTHER	19,704	1	1	2,504	17,200-
		SUBTOTAL FOR CNTRCTL SVCS			125,468	12	6	94,886	30,582-
70		FXD MIS CHGS	701	TAXES AND LICENSES	600				600-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

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				600				600-
SUBTOTAL FOR BUDGET CODE 1092			6	1,044,229	12	6	1,716,572	672,343
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	1,061,360	12	6	1,716,572	655,212
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			6	1,061,360	12	6	1,716,572	655,212

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,061,360		1,716,572	655,212
FINANCIAL PLAN SAVINGS				54,000-	54,000-
APPROPRIATION		1,061,360		1,662,572	601,212
FUNDING SUMMARY					
CITY		1,044,229		1,662,572	618,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,131			17,131-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,061,360		1,662,572	601,212

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,132,979	20		1,139,529	6,550
		SUBTOTAL FOR F/T SALARIED	20	1,132,979	20		1,139,529	6,550
03 UNSALARIED		031 UNSALARIED		43,089			43,089	
		SUBTOTAL FOR UNSALARIED		43,089			43,089	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557	
		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		046 TERMINAL LEAVE		8,463			1,913	6,550-
		047 OVERTIME		557			557	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		11,191			4,641	6,550-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,844			74,844	
		053 AMOUNT TO BE SCHEDULED-PS		3,472			3,472	
		SUBTOTAL FOR AMT TO SCHED		78,316			78,316	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,265,575	20		1,265,575	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,265,575	20		1,265,575	
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,265,575	20		1,265,575	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,265,575	20	1,265,575	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	1,265,575	20	1,265,575	
FUNDING SUMMARY					
CITY		1,265,575		1,265,575	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,265,575		1,265,575	

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1071	COMMISSIONER	D 868	12991	33,000-162,781			2	260,000	2	260,000
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			1	35,000	1	35,000
1088	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	42,349-137,207			1	67,148	1	67,148
1118	COMMISSIONER	D 868	12991	33,000-162,781	7	516,783	2	240,000	-5	-276,783
1121	CHAIRMAN	D 868	12992	33,000-137,207	1	117,370	1	152,500		35,130
1152	EXECUTIVE DIRECTOR OF STANDARDS	D 868	10164	143,853-143,853	1	80,000	1	136,000		56,000
1153	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	42,349-137,207	1	52,002			-1	-52,002
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	2	107,171	1	58,394	-1	-48,777
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130			1	60,000	1	60,000
1478	*ATTORNEY AT LAW	D 868	30085	46,021- 81,130	1	49,898			-1	-49,898
1489	CITY PLANNER	D 868	22122	42,244- 63,871	1	46,692	1	42,244		-4,448
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	39,197	2	97,737	1	58,540
1672	RESEARCH ASSISTANT	D 868	60910	35,083- 46,162	1	30,064	1	40,611		10,547
2184	SECRETARY (LEVELS 1A,2A,3)	D 868	10252	22,768- 42,184	1	27,580	1	33,605		6,025
2207	STENOGRAPHIC SPECIALIST	D 868	10217	26,633- 44,073	1	33,408	1	40,701		7,293
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	58,855	2	73,384		14,529
2211	SECRETARY OF COMM(ONLY FOR OFFICE)	D 868	12862	30,551- 50,823	1	31,560	1	44,564		13,004
	SUBTOTAL FOR OBJECT 001				21	1,190,580	19	1,381,888	-2	191,308
	POSITION SCHEDULE FOR U/A 005				21	1,190,580	19	1,381,888	-2	191,308

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,783			2,503	5,280-
		101 PRINTING SUPPLIES		250			750	500
		106 MOTOR VEHICLE FUEL		750			750	
		117 POSTAGE		2,500			8,500	6,000
		199 DATA PROCESSING SUPPLIES		2,100			1,000	1,100-
		SUBTOTAL FOR SUPPLYS&MATL		13,383			13,503	120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100				3,100-
		315 OFFICE EQUIPMENT		2,585			735	1,850-
		319 SECURITY EQUIPMENT		730				730-
		332 PURCH DATA PROCESSING EQUIPT		200			1,300	1,100
		337 BOOKS-OTHER		113			2,813	2,700
		SUBTOTAL FOR PROPTY&EQUIP		6,728			4,848	1,880-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL		479				479-
		403 OFFICE SERVICES		450			1,529	1,079
		412 RENTALS OF MISC.EQUIP		9,990			3,690	6,300-
		414 RENTALS - LAND BLDGS & STRUCTS		362,901			359,224	3,677-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499 OTHER EXPENSES - GENERAL					20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		382,962			393,085	10,123
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500	
		608 MAINT & REP GENERAL		1,590				1,590-
		612 OFFICE EQUIPMENT MAINTENANCE	1	80	1		1,500	1,420
		615 PRINTING CONTRACTS		970				970-
		622 TEMPORARY SERVICES	1	100	1		100	
		624 CLEANING SERVICES	1	10,765	1		165	10,600-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,005	4		2,265	11,740-
70 FXD MIS CHGS		701 TAXES AND LICENSES		300				300-
		SUBTOTAL FOR FXD MIS CHGS		300				300-
		SUBTOTAL FOR BUDGET CODE 7666	4	417,378	4		413,701	3,677-
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841				1,841-
		100 SUPPLIES + MATERIALS - GENERAL					1,841	1,841
		SUBTOTAL FOR SUPPLYS&MATL		1,841			1,841	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

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 7699				1,841			1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	419,219	4		415,542	3,677-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			4	419,219	4		415,542	3,677-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		10,483	419,219	8,642	415,542	3,677-
FINANCIAL PLAN SAVINGS						
APPROPRIATION			419,219		415,542	3,677-
FUNDING SUMMARY						
CITY			419,219		415,542	3,677-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			419,219		415,542	3,677-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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 DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,446,988	15	1-	1,467,093	20,105
SUBTOTAL FOR F/T SALARIED			16	1,446,988	15	1-	1,467,093	20,105
03 UNSALARIED		031 UNSALARIED		656,888			589,290	67,598-
SUBTOTAL FOR UNSALARIED				656,888			589,290	67,598-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859			2,859	
		042 LONGEVITY DIFFERENTIAL		3,952			3,952	
		045 HOLIDAY PAY		2,334			2,334	
		046 TERMINAL LEAVE		85,467				85,467-
		047 OVERTIME		11,669			11,669	
SUBTOTAL FOR ADD GRS PAY				106,281			20,814	85,467-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,273			138,273	
		053 AMOUNT TO BE SCHEDULED-PS		83,376			83,376	
SUBTOTAL FOR AMT TO SCHED				221,649			221,649	
SUBTOTAL FOR BUDGET CODE 1000			16	2,431,806	15	1-	2,298,846	132,960-
BUDGET CODE: 1003 VARIOUS PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,133			133	133,000-
SUBTOTAL FOR F/T SALARIED				133,133			133	133,000-
03 UNSALARIED		031 UNSALARIED		114,650			114,650	
SUBTOTAL FOR UNSALARIED				114,650			114,650	
SUBTOTAL FOR BUDGET CODE 1003				247,783			114,783	133,000-
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,995	1		177,995	
SUBTOTAL FOR F/T SALARIED			1	177,995	1		177,995	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272			30,272	
SUBTOTAL FOR OTH SALARIED				30,272			30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	208,267	1		208,267	
BUDGET CODE: 1027 OFFICE OF ADA-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,398			134,398	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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				134,398			134,398	
SUBTOTAL FOR BUDGET CODE 1027				134,398			134,398	
BUDGET CODE: 1037 NYC Automated Personnel Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,888,164	32		2,077,000	188,836
SUBTOTAL FOR F/T SALARIED			32	1,888,164	32		2,077,000	188,836
04 ADD GRS PAY		047 OVERTIME		188,836				188,836-
SUBTOTAL FOR ADD GRS PAY				188,836				188,836-
SUBTOTAL FOR BUDGET CODE 1037			32	2,077,000	32		2,077,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,156	6		221,156	
SUBTOTAL FOR F/T SALARIED			6	221,156	6		221,156	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815	
SUBTOTAL FOR ADD GRS PAY				4,815			4,815	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1907			6	225,971	6		225,971	
TOTAL FOR EXECUTIVE DIVISION			55	5,325,225	54	1-	5,059,265	265,960-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,286	2		148,286	
SUBTOTAL FOR F/T SALARIED			2	148,286	2		148,286	
03 UNSALARIED		031 UNSALARIED		14,027			14,027	
SUBTOTAL FOR UNSALARIED				14,027			14,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,512			2,512	
SUBTOTAL FOR AMT TO SCHED				2,512			2,512	
SUBTOTAL FOR BUDGET CODE 1004			2	164,825	2		164,825	
			3214					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1020 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,574,805	24	1-	1,488,281	86,524-
SUBTOTAL FOR F/T SALARIED			25	1,574,805	24	1-	1,488,281	86,524-
04 ADD GRS PAY		047 OVERTIME		4,667			4,667	
SUBTOTAL FOR ADD GRS PAY				4,667			4,667	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,992			20,992	
SUBTOTAL FOR AMT TO SCHED				20,992			20,992	
SUBTOTAL FOR BUDGET CODE 1020			25	1,600,464	24	1-	1,513,940	86,524-
BUDGET CODE: 1100 DISCIPLINARY OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,401	1		65,401	
SUBTOTAL FOR F/T SALARIED			1	65,401	1		65,401	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,328			5,328	
SUBTOTAL FOR AMT TO SCHED				5,328			5,328	
SUBTOTAL FOR BUDGET CODE 1100			1	70,729	1		70,729	
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,404	10		448,404	
SUBTOTAL FOR F/T SALARIED			10	448,404	10		448,404	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,554			11,554	
SUBTOTAL FOR AMT TO SCHED				11,554			11,554	
SUBTOTAL FOR BUDGET CODE 1101			10	459,958	10		459,958	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,295,976	37	1-	2,209,452	86,524-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,175,362	20		1,136,517	38,845-
SUBTOTAL FOR F/T SALARIED			20	1,175,362	20		1,136,517	38,845-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT	INC/DEC	AMT
03		UN SALARIED			32,383				32,383		
		SUBTOTAL FOR UNSALARIED			32,383				32,383		
04		ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL			7,548				7,548		
		043 SHIFT DIFFERENTIAL			1,205				1,205		
		045 HOLIDAY PAY			2,919				2,919		
		047 OVERTIME			18,063				18,063		
		SUBTOTAL FOR ADD GRS PAY			29,735				29,735		
05		AMT TO SCHED									
		051 SALARY ADJUSTMENTS			35,566				35,566		
		SUBTOTAL FOR AMT TO SCHED			35,566				35,566		
		SUBTOTAL FOR BUDGET CODE 1200		20	1,273,046			20	1,234,201		38,845-
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS											
01		F/T SALARIED									
		001 FULL YEAR POSITIONS		2	107,076			2	117,950		10,874
		SUBTOTAL FOR F/T SALARIED		2	107,076			2	117,950		10,874
05		AMT TO SCHED									
		051 SALARY ADJUSTMENTS			4,672				4,672		
		SUBTOTAL FOR AMT TO SCHED			4,672				4,672		
		SUBTOTAL FOR BUDGET CODE 1202		2	111,748			2	122,622		10,874
		TOTAL FOR MGMT INFORMATION SERVICES		22	1,384,794			22	1,356,823		27,971-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM											
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM											
01		F/T SALARIED									
		001 FULL YEAR POSITIONS		21	559,607			21	559,607		
		SUBTOTAL FOR F/T SALARIED		21	559,607			21	559,607		
03		UN SALARIED									
		031 UNSALARIED			302,611				363,777		61,166
		SUBTOTAL FOR UNSALARIED			302,611				363,777		61,166
05		AMT TO SCHED									
		051 SALARY ADJUSTMENTS			14,853				14,853		
		SUBTOTAL FOR AMT TO SCHED			14,853				14,853		
		SUBTOTAL FOR BUDGET CODE 1401		21	877,071			21	938,237		61,166
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM		21	877,071			21	938,237		61,166
				3216							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,069	8	2-	276,069	91,000-
SUBTOTAL FOR F/T SALARIED			10	367,069	8	2-	276,069	91,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,240			13,240	
		047 OVERTIME		42,185			42,185	
SUBTOTAL FOR ADD GRS PAY				55,425			55,425	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		237,010			237,010	
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED				237,010			237,010	
SUBTOTAL FOR BUDGET CODE 1007			10	659,504	8	2-	568,504	91,000-
BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,466	9		320,466	
SUBTOTAL FOR F/T SALARIED			9	320,466	9		320,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,774			1,774	
		045 HOLIDAY PAY		3,500			3,500	
SUBTOTAL FOR ADD GRS PAY				5,274			5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,683			4,683	
SUBTOTAL FOR AMT TO SCHED				4,683			4,683	
SUBTOTAL FOR BUDGET CODE 1010			9	330,423	9		330,423	
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	737,432	16		727,322	10,110-
SUBTOTAL FOR F/T SALARIED			16	737,432	16		727,322	10,110-
03 UNSALARIED		031 UNSALARIED		122,691			122,691	
SUBTOTAL FOR UNSALARIED				122,691			122,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		39,010			39,010	
		043 SHIFT DIFFERENTIAL		482			482	
		047 OVERTIME		56,151			56,151	
			3217					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY					101,063		101,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,478			22,478	
SUBTOTAL FOR AMT TO SCHED					22,478		22,478	
SUBTOTAL FOR BUDGET CODE 1300				16	983,664	16	973,554	10,110-
BUDGET CODE: 1301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,339	10		422,336	7,003-
SUBTOTAL FOR F/T SALARIED				10	429,339	10	422,336	7,003-
03 UNSALARIED		031 UNSALARIED		40,848			40,848	
SUBTOTAL FOR UNSALARIED					40,848		40,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,303			1,303	
SUBTOTAL FOR ADD GRS PAY					1,303		1,303	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,174			14,174	
SUBTOTAL FOR AMT TO SCHED					14,174		14,174	
SUBTOTAL FOR BUDGET CODE 1301				10	485,664	10	478,661	7,003-
BUDGET CODE: 1302 PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	450,282	11		450,282	
SUBTOTAL FOR F/T SALARIED				11	450,282	11	450,282	
03 UNSALARIED		031 UNSALARIED		136,688			136,688	
SUBTOTAL FOR UNSALARIED					136,688		136,688	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,646			5,646	
		042 LONGEVITY DIFFERENTIAL		2,967			2,967	
		045 HOLIDAY PAY		8,751			8,751	
		047 OVERTIME		5,835			5,835	
SUBTOTAL FOR ADD GRS PAY					23,199		23,199	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,121			15,121	
SUBTOTAL FOR AMT TO SCHED					15,121		15,121	
SUBTOTAL FOR BUDGET CODE 1302				11	625,290	11	625,290	
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,382	3		169,382	
				3218				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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			3	169,382	3		169,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,128			5,128	
SUBTOTAL FOR AMT TO SCHED				5,128			5,128	
SUBTOTAL FOR BUDGET CODE 1303			3	174,510	3		174,510	
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,465	5		302,465	
SUBTOTAL FOR F/T SALARIED			5	302,465	5		302,465	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,476			4,476	
SUBTOTAL FOR AMT TO SCHED				4,476			4,476	
SUBTOTAL FOR BUDGET CODE 1304			5	306,941	5		306,941	
BUDGET CODE: 1306 Printing, Mailroom & Supplies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,099	7		389,873	7,226-
SUBTOTAL FOR F/T SALARIED			7	397,099	7		389,873	7,226-
03 UNSALARIED		031 UNSALARIED		12,477			12,477	
SUBTOTAL FOR UNSALARIED				12,477			12,477	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,401			1,401	
		042 LONGEVITY DIFFERENTIAL		2,967			2,967	
		047 OVERTIME		3,569			3,569	
SUBTOTAL FOR ADD GRS PAY				7,937			7,937	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,831			12,831	
SUBTOTAL FOR AMT TO SCHED				12,831			12,831	
SUBTOTAL FOR BUDGET CODE 1306			7	430,344	7		423,118	7,226-
BUDGET CODE: 9818 Summer Youth Employment Prgm - I/C w/DOE								
03 UNSALARIED		031 UNSALARIED		61,394				61,394-
SUBTOTAL FOR UNSALARIED				61,394				61,394-
SUBTOTAL FOR BUDGET CODE 9818				61,394				61,394-
TOTAL FOR FINANCE AND OPERATIONS			71	4,057,734	69	2-	3,881,001	176,733-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,429	4		168,429
		SUBTOTAL FOR F/T SALARIED	4	168,429	4		168,429
		SUBTOTAL FOR BUDGET CODE 1017	4	168,429	4		168,429
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	4	168,429	4		168,429
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	666,210	28		662,400
		SUBTOTAL FOR F/T SALARIED	28	666,210	28		662,400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,502			24,502
		SUBTOTAL FOR AMT TO SCHED		24,502			24,502
		SUBTOTAL FOR BUDGET CODE 1400	28	690,712	28		686,902
		TOTAL FOR CITY MESSENGER SERVICE	28	690,712	28		686,902
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
03 UNSALARIED		031 UNSALARIED		1,842			1,842
		SUBTOTAL FOR UNSALARIED		1,842			1,842
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,063			4,063
		SUBTOTAL FOR AMT TO SCHED		4,063			4,063
		SUBTOTAL FOR BUDGET CODE 1403		5,905			5,905
		TOTAL FOR NY ELECTION PROJECT		5,905			5,905

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,470,093	32		1,440,239	29,854-
SUBTOTAL FOR F/T SALARIED			32	1,470,093	32		1,440,239	29,854-
03 UNSALARIED		031 UNSALARIED		54,084			54,084	
SUBTOTAL FOR UNSALARIED				54,084			54,084	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407			2,407	
		042 LONGEVITY DIFFERENTIAL		10,271			10,271	
		043 SHIFT DIFFERENTIAL		356			356	
		045 HOLIDAY PAY		1,197			1,197	
		047 OVERTIME		147,331			147,331	
SUBTOTAL FOR ADD GRS PAY				161,562			161,562	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,987			46,987	
SUBTOTAL FOR AMT TO SCHED				46,987			46,987	
SUBTOTAL FOR BUDGET CODE 1404			32	1,732,726	32		1,702,872	29,854-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,515	2		93,515	
SUBTOTAL FOR F/T SALARIED			2	93,515	2		93,515	
03 UNSALARIED		031 UNSALARIED		55,682			62,114	6,432
SUBTOTAL FOR UNSALARIED				55,682			62,114	6,432
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		803			803	
SUBTOTAL FOR AMT TO SCHED				803			803	
SUBTOTAL FOR BUDGET CODE 1406			2	150,000	2		156,432	6,432
TOTAL FOR FLEET MGMT SERVICES			34	1,882,726	34		1,859,304	23,422-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,001	10		429,001	
			3221					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			10	429,001	10		429,001	
03		UN SALARIED						
	031	UN SALARIED		75,645			75,645	
SUBTOTAL FOR UNSALARIED				75,645			75,645	
04		ADD GRS PAY						
	047	OVERTIME		2,876			2,876	
SUBTOTAL FOR ADD GRS PAY				2,876			2,876	
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS		6,637			6,637	
SUBTOTAL FOR AMT TO SCHED				6,637			6,637	
SUBTOTAL FOR BUDGET CODE 1002			10	514,159	10		514,159	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			10	514,159	10		514,159	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			283	17,202,731	279	4-	16,679,477	523,254-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		283	17,202,731	279	16,679,477	523,254-
FINANCIAL PLAN SAVINGS				44-	2,210,679-	2,210,679-
APPROPRIATION		283	17,202,731	235	14,468,798	2,733,933-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			12,737,216		10,155,677	2,581,539-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			3,265,302		3,174,302	91,000-
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,200,213		1,138,819	61,394-
TOTAL			17,202,731		14,468,798	2,733,933-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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										
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836			1	53,352	1	53,352
*1114	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207			1	100,980	1	100,980
*1122	ASSISTANT COMMISSIONER FO	D 868	95617	42,349-137,207			1	88,691	1	88,691
*1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	42,349-137,207			1	119,517	1	119,517
*1186	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549			1	59,488	1	59,488
*1261	COMPUTER OPERATIONS MANAG	D 868	10074	27,734-156,000			1	84,463	1	84,463
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000			1	73,000	1	73,000
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292			1	57,434	1	57,434
*1486	ASSOCIATE BUSINESS PROMOT	D 868	60861	53,550- 64,252			1	61,032	1	61,032
*1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986			1	50,000	1	50,000
*1614	STAFF ANALYST	D 868	12626	41,512- 53,684			1	46,017	1	46,017
*1681	PROCUREMENT ANALYST	D 868	12158	31,633- 67,031			1	31,633	1	31,633
*1923	INDUSTRIAL HYGIENIST	D 868	31305	36,263- 50,116			1	43,264	1	43,264
*2208	SECRETARY TO THE DEPUTY C	D 868	95642	37,460- 50,631			1	32,778	1	32,778
1100	COMMISSIONER OF GENERAL	D 868	94360	42,349-137,207	1	133,000	1	162,800		29,800
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	42,349-137,207	1	104,367	1	144,174		39,807
1131	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1	54,913	1	92,412		37,499
1144	DIRECTOR OF FINANCE AND B	D 868	05035	42,349-137,207	1	80,370	2	202,419	1	122,049
1149	DIRECTOR (DISCIPLINE)	D 868	06317	39,154-156,000	1	57,746	1	78,924		21,178
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	33,000-156,000	1	64,770	1	88,527		23,757
1170	GENERAL COUNSEL (DGS)	D 868	95753	42,349-137,207	2	197,951	1	136,609	-1	-61,342
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781	1	67,615	4	323,481	3	255,866
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	3	165,448	2	138,035	-1	-27,413
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	39,154-156,000	1	55,120			-1	-55,120
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1	78,388	1	90,631		12,243
1201	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1	70,910	1	91,823		20,913
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	3	225,810			-3	-225,810
1207	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	120,000	1	120,000		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	13	971,850	8	759,566	-5	-212,284
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	63,235	3	247,037	2	183,802
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			2	187,000	2	187,000
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1	65,797	1	80,295		14,498
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1	74,552	1	98,257		23,705
1247	DIRECTOR OF COMMUNICATION	D 868	06686	42,349-137,207	1	56,000			-1	-56,000
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	42,349-137,207	2	111,377			-2	-111,377
1251	SPECIAL ASSISTANT TO THE	D 868	95756	42,349-137,207	1	47,430			-1	-47,430
1264	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	1	73,709	2	167,917	1	94,208
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	4	215,982	4	263,281		47,299
1290	INSURANCE ADVISOR	D 868	40235	34,436- 44,531	1	37,666	1	49,590		11,924
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	7	486,705	9	641,266	2	154,561
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	51,429- 75,286	3	186,335	4	232,704	1	46,369
1342	INVESTIGATOR (DISCIPLINE)	D 868	06316	32,661- 60,318			1	38,926	1	38,926
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	15	757,174	34	2,045,520	19	1,288,346
1366	HOUSING DEVELOPMENT SPECI	D 868	22507	43,675- 66,597	1	38,638			-1	-38,638

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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										
1376	SUPERVISOR OF MECHANICS(M	D 868	92575	58,033- 69,000	1	49,402			-1	-49,402
1377	SUPERVISOR OF MOTOR TRANS	D 868	91279	35,542- 46,220	1	40,000			-1	-40,000
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287			1	61,593	1	61,593
1420	ELECTRICAL ENGINEER	D 868	20315	51,845- 81,287	1	44,980	1	52,490		7,510
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	47,068			-1	-47,068
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			1	51,845	1	51,845
1470	ATTORNEY	D 868	30115	42,654- 57,284	2	94,100			-2	-94,100
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130	8	362,758	7	413,999	-1	51,241
1478	*ATTORNEY AT LAW	D 868	30085	46,021- 81,130	7	462,868	3	186,922	-4	-275,946
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	36,579- 75,286	3	185,142	4	229,054	1	43,912
1521	COMPUTER SPECIALIST (OPER	D 868	13622	59,175- 80,320			5	350,014	5	350,014
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235			1	39,564	1	39,564
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	3	134,035	6	325,487	3	191,452
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	5	193,220	8	362,307	3	169,087
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	17	556,016	27	1,072,339	10	516,323
1535	ASSOCIATE ACCOUNTANT	D 868	40517	43,255- 60,175	1	51,566	2	86,510	1	34,944
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	4	194,280	4	241,038		46,758
1583	AUTOMOTIVE SPECIALIST	D 868	20130	51,845- 65,292	1	44,427	1	55,993		11,566
1671	STAFF ANALYST TRAINEE	D 868	12749	32,524- 39,027	2	60,198			-2	-60,198
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	35,083- 46,162			1	38,591	1	38,591
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	7	267,265	4	180,574	-3	-86,691
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	5	208,502	7	308,735	2	100,233
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	8	307,356	3	158,354	-5	-149,002
1814	CITY RESEARCH SCIENTIST	D 868	21744	57,775- 81,368		53,416	1	57,775	1	4,359
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	35,083- 45,821	4	129,021	2	76,508	-2	-52,513
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	41,138	1	48,886		7,748
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	39,367- 75,286	4	241,163	4	192,072		-49,091
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	2	54,529	1	38,953	-1	-15,576
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	38,932- 38,932	1	33,363	1	38,933		5,570
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	7	198,404	3	90,289	-4	-108,115
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	31,062- 38,912	1	26,617	2	72,459	1	45,842
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	23,534- 39,588	10	253,036	7	212,208	-3	-40,828
2187	SECRETARY TO THE DEPUTY C	D 868	95755	25,207- 32,658	1	40,402			-1	-40,402
2192	CHAUFFEUR-ATTENDANT	D 868	06187	-	2	52,530	2	79,078		26,548
2195	CHAUFFEUR-ATTENDANT	D 868	91217	-	8	425,605	21	798,874	13	373,269
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	18	623,233	19	599,451	1	-23,782
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	5	154,448	7	219,886	2	65,438
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	30,862- 33,526	4	118,220			-4	-118,220
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	60,959	1	34,488	-1	-26,471
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	1	32,149	2	65,753	1	33,604
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	10	188,392	4	110,206	-6	-78,186
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	21,738			-1	-21,738
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	5	177,323	3	86,941	-2	-90,382
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	25,051	1	28,890		3,839

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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									
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	22,674-	30	631,043	30	704,633		73,590
2310	CLERICAL AIDE	D 868	10250	22,768-			2	49,283	2	49,283
2340	STOCK WORKER	D 868	12200	25,428-			1	25,428	1	25,428
2350	OFFICE MACHINE AIDE	D 868	11702	22,768-	1	69,584	2	58,937	1	-10,647
2390	*WATCHPERSON	D 868	81010	25,631-			1	29,103	1	29,103
	SUBTOTAL FOR OBJECT 001				267	11,617,405	305	15,317,286	38	3,699,881
	OBJECT: 053 AMOUNT TO BE SCHEDULED-PS									
3320	AMOUNT TO BE SCHEDULED-PS	D 868	95050	33,000-		106,000				-106,000
	SUBTOTAL FOR OBJECT 053					106,000				-106,000
	POSITION SCHEDULE FOR U/A 100				267	11,723,405	305	15,317,286	38	3,593,881

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1090 EXECUTIVE DIVISION								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		93,741			74,860	18,881-
	101	PRINTING SUPPLIES		3,891			9,000	5,109
	110	FOOD & FORAGE SUPPLIES		350				350-
	117	POSTAGE		3,803			32,629	28,826
	199	DATA PROCESSING SUPPLIES		42,500			14,000	28,500-
		SUBTOTAL FOR SUPPLYS&MATL		144,285			130,489	13,796-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,000			3,000	
	302	TELECOMMUNICATIONS EQUIPMENT		38,265				38,265-
	305	MOTOR VEHICLES		176,157				176,157-
	312	IMPROVEMENTS OTHER THAN BLDGS		490				490-
	314	OFFICE FURITURE		56,451				56,451-
	315	OFFICE EQUIPMENT		18,987			9,000	9,987-
	319	SECURITY EQUIPMENT		3,200			10,200	7,000
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000				2,000-
	332	PURCH DATA PROCESSING EQUIPT		66,965			15,000	51,965-
	337	BOOKS-OTHER		51,434			18,534	32,900-
		SUBTOTAL FOR PROPTY&EQUIP		416,949			55,734	361,215-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,889			56,738	54,849
	402	TELEPHONE & OTHER COMMUNICATNS		22,978			1,278	21,700-
	403	OFFICE SERVICES		7,400			62,900	55,500
	412	RENTALS OF MISC.EQUIP		118,026			146,645	28,619
	414	RENTALS - LAND BLDGS & STRUCTS		3,800				3,800-
	417	ADVERTISING		5,161			7,000	1,839
	423	HEAT LIGHT & POWER		3,074,994			3,278,205	203,211
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,569			10,304	1,265-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,447				1,447-
	454	OVERNIGHT TRVL EXP-SPECIAL					3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		3,247,264			3,566,070	318,806
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT		6,500				6,500-
	612	OFFICE EQUIPMENT MAINTENANCE	13	126,034	13		149,579	23,545
	613	DATA PROCESSING EQUIPMENT		3,520,540			3,077,865	442,675-
	615	PRINTING CONTRACTS	1	12,153	1		4,500	7,653-
	622	TEMPORARY SERVICES	1	4,100	1		3,400	700-
	633	TRANSPORTATION EXPENDITURES		20,000				20,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	4,634	1		1,948	2,686-
	686	PROF SERV OTHER	1	67,100	1		6,800	60,300-
		SUBTOTAL FOR CNTRCTL SVCS	17	3,761,061	17		3,244,092	516,969-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL						90-
				3227				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		701 TAXES AND LICENSES		1,200			1,200-
		732 MISCELLANEOUS AWARDS		11,831		5,854	5,977-
		SUBTOTAL FOR FXD MIS CHGS		13,121		5,854	7,267-
		SUBTOTAL FOR BUDGET CODE 1090	17	7,582,680	17	7,002,239	580,441-
BUDGET CODE: 1093 VARIOUS PROJECTS							
10		SUPPLYS&MATL					
		106 MOTOR VEHICLE FUEL		99,308		99,308	
		117 POSTAGE		35,000			35,000-
		199 DATA PROCESSING SUPPLIES		3,778			3,778-
		SUBTOTAL FOR SUPPLYS&MATL		138,086		99,308	38,778-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000	40,000
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		105,000		100,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		105,000		100,000	5,000-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	105,000	1	100,000	5,000-
		619 SECURITY SERVICES	1	451,223	1	460,001	8,778
		SUBTOTAL FOR CNTRCTL SVCS	2	556,223	2	560,001	3,778
		SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309	
BUDGET CODE: 1094 CUSTOMER SERVICE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,176			30,176-
		SUBTOTAL FOR SUPPLYS&MATL		30,176			30,176-
40		OTHR SER&CHR					
		136001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		50,624			50,624-
		SUBTOTAL FOR OTHR SER&CHR		50,624			50,624-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		9,600			9,600-
		SUBTOTAL FOR CNTRCTL SVCS		9,600			9,600-
		SUBTOTAL FOR BUDGET CODE 1094		90,400			90,400-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		210,000		100,000	110,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000		100,000	110,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		10,000		10,000	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		412 RENTALS OF MISC.EQUIP		7,000			12,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR		17,000			22,000	5,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	2,283	3		143,000	140,717	
		622 TEMPORARY SERVICES		50,117				50,117-	
		SUBTOTAL FOR CNTRCTL SVCS	3	52,400	3		143,000	90,600	
		SUBTOTAL FOR BUDGET CODE 1096	3	279,400	3		265,000	14,400-	
BUDGET CODE: 1099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,600				6,600-	
		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL		41,600			35,000	6,600-	
		SUBTOTAL FOR BUDGET CODE 1099		41,600			35,000	6,600-	
BUDGET CODE: 1191 COSH UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,092			5,092		
		199 DATA PROCESSING SUPPLIES		400			400		
		SUBTOTAL FOR SUPPLYS&MATL		5,492			5,492		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,655			14,882	12,227	
		315 OFFICE EQUIPMENT		423			423		
		337 BOOKS-OTHER		4,422			2,922	1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		7,500			18,227	10,727	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,000			1,500	1,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274			1,274		
		403 OFFICE SERVICES		1,656			656	1,000-	
		412 RENTALS OF MISC.EQUIP		2,937			242	2,695-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,670			270	1,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100			2,100	1,000	
		SUBTOTAL FOR OTHR SER&CHR		11,637			6,042	5,595-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1		6,680		
		615 PRINTING CONTRACTS		1,000				1,000-	
		622 TEMPORARY SERVICES	1	250	1		250		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2		3,499		
		SUBTOTAL FOR CNTRCTL SVCS	4	11,429	4		10,429	1,000-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		2,408			2,408		
		SUBTOTAL FOR FXD MIS CHGS		2,408			2,408		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4		42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			26	8,831,855	26		8,144,146	687,709-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,216			5,731	1,515
		199 DATA PROCESSING SUPPLIES		52			5,000	4,948
SUBTOTAL FOR SUPPLYS&MATL				4,268			10,731	6,463
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		121				121-
		302 TELECOMMUNICATIONS EQUIPMENT		1,077				1,077-
		315 OFFICE EQUIPMENT					3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		16,858			30,000	13,142
SUBTOTAL FOR PROPTY&EQUIP				18,056			33,000	14,944
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					100,000	100,000
		402 TELEPHONE & OTHER COMMUNICATNS		269			269	
		403 OFFICE SERVICES		4,500			9,000	4,500
		412 RENTALS OF MISC.EQUIP		2,802				2,802-
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,150	1,150
SUBTOTAL FOR OTHR SER&CHR				7,571			110,419	102,848
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					800	800
		613 DATA PROCESSING EQUIPMENT	7	210,089	7		287,000	76,911
		671 TRAINING PRGM CITY EMPLOYEES	2	11,690	2		8,000	3,690-
		684 PROF SERV COMPUTER SERVICES	1	620,439	1		500,000	120,439-
SUBTOTAL FOR CNTRCTL SVCS			10	842,218	10		795,800	46,418-
SUBTOTAL FOR BUDGET CODE 1290			10	872,113	10		949,950	77,837
TOTAL FOR MGMT INFORMATION SERVICES			10	872,113	10		949,950	77,837
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,324			16,324	10,000
		101 PRINTING SUPPLIES		5,500				5,500-
			3230					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		1,763			2,063	300
		SUBTOTAL FOR SUPPLYS&MATL		13,587			18,387	4,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,500				38,500-
		314 OFFICE FURITURE		2,000			2,000	
		315 OFFICE EQUIPMENT		2,720			2,720	
		319 SECURITY EQUIPMENT					1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		1,100			6,000	4,900
		337 BOOKS-OTHER		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		44,820			12,720	32,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400			2,400	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	
		403 OFFICE SERVICES		143			3,143	3,000
		412 RENTALS OF MISC.EQUIP		6,000				6,000-
		417 ADVERTISING		400			2,400	2,000
		427 DATA PROCESSING SERVICES		4			2,004	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			2,100	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		12,147			12,147	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	27,607	1		9,207	18,400-
		622 TEMPORARY SERVICES	1	218	1		38,918	38,700
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1		6,200	5,000
		686 PROF SERV OTHER	1	3,000	1		5,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	4	32,025	4		59,325	27,300
		SUBTOTAL FOR BUDGET CODE 1491	4	102,579	4		102,579	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	4	102,579	4		102,579	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 9819 Summer Youth Employment Prgm - I/C w/DOE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,726				1,726-
		SUBTOTAL FOR SUPPLYS&MATL		1,726				1,726-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		4,200				4,200-
		SUBTOTAL FOR BUDGET CODE 9819		5,926				5,926-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FINANCE AND OPERATIONS				5,926			5,926-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1419 WNYC POSTAGE							
10		SUPPLYS&MATL 117 POSTAGE		16,680			16,680-
		SUBTOTAL FOR SUPPLYS&MATL		16,680			16,680-
		SUBTOTAL FOR BUDGET CODE 1419		16,680			16,680-
TOTAL FOR CITY MESSENGER SERVICE				16,680			16,680-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES							
40		OTHR SER&CHR 417 ADVERTISING		4,783			4,783-
		SUBTOTAL FOR OTHR SER&CHR		4,783			4,783-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		66,000			66,000-
		684 PROF SERV COMPUTER SERVICES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		106,000			106,000-
		SUBTOTAL FOR BUDGET CODE 1492		110,783			110,783-
BUDGET CODE: 1494 MOTOR VEHICLE							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		16,755		16,755	
		SUBTOTAL FOR SUPPLYS&MATL		16,755		16,755	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	37	2,123,478	37	1,571,023	552,455-
		SUBTOTAL FOR CNTRCTL SVCS	37	2,123,478	37	1,571,023	552,455-
		SUBTOTAL FOR BUDGET CODE 1494	37	2,140,233	37	1,587,778	552,455-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,859		6,459	1,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,755		21,805	4,050
		106 MOTOR VEHICLE FUEL		106,415		234,574	128,159
			3232				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		169 MAINTENANCE SUPPLIES					750	750
		199 DATA PROCESSING SUPPLIES		2,900			1,000	1,900-
		SUBTOTAL FOR SUPPLYS&MATL		131,929			264,588	132,659
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,465			2,415	950
		315 OFFICE EQUIPMENT					3,000	3,000
		319 SECURITY EQUIPMENT					2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		2,337			4,587	2,250
		337 BOOKS-OTHER		60			1,760	1,700
		SUBTOTAL FOR PROPTY&EQUIP		3,862			13,762	9,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27			4,127	4,100
		402 TELEPHONE & OTHER COMMUNICATNS		6,100			6,100	
		403 OFFICE SERVICES		83			5,383	5,300
		412 RENTALS OF MISC.EQUIP		5,987			12,787	6,800
		417 ADVERTISING		4,787			127	4,660-
		427 DATA PROCESSING SERVICES		1			591	590
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,650			8,650	8,000-
		SUBTOTAL FOR OTHR SER&CHR		33,635			37,765	4,130
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	218,398	1		184,198	34,200-
		608 MAINT & REP GENERAL	1	1,500	1		6,500	5,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	14	2		4,284	4,270
		619 SECURITY SERVICES			1	1	900	900
		624 CLEANING SERVICES	1	8	1		1,708	1,700
		671 TRAINING PRGM CITY EMPLOYEES	1	20	1		2,920	2,900
		686 PROF SERV OTHER	6	29,593	6		29,593	
		SUBTOTAL FOR CNTRCTL SVCS	12	249,533	13	1	230,103	19,430-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS					2,000	2,000
		SUBTOTAL FOR BUDGET CODE 1495	12	418,959	13	1	548,218	129,259
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		80,000			80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000			80,000	
		SUBTOTAL FOR BUDGET CODE 1496		80,000			80,000	
TOTAL FOR FLEET MGMT SERVICES			49	2,749,975	50	1	2,215,996	533,979-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		49,867			49,867-	
		SUBTOTAL FOR SUPPLYS&MATL		49,867			49,867-	
		SUBTOTAL FOR BUDGET CODE 1199		49,867			49,867-	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		49,867			49,867-	
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			89	12,628,995	90	1	11,412,671	1,216,324-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,224	12,628,995		11,412,671	1,216,324-
FINANCIAL PLAN SAVINGS				579,895-	579,895-
APPROPRIATION		12,628,995		10,832,776	1,796,219-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,954,310		8,797,419	1,156,891-
OTHER CATEGORICAL		66,547			66,547-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,608,138		2,035,357	572,781-
TOTAL		12,628,995		10,832,776	1,796,219-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		CURRENT MODIFIED		EXECUTIVE BUDGET		
DIV OF ADMINISTRATION AND SECURITY -S	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT		INC/DEC (-)
TOTALS FOR OPERATING BUDGET						
FINANCIAL PLAN SAVINGS			67	3,183,344		3,183,344
APPROPRIATION			67	3,183,344		3,183,344
FUNDING SUMMARY						
						INC/DEC (-)
CITY				3,063,186		3,063,186
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.				120,158		120,158
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL				3,183,344		3,183,344

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY- S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				9,422,595	9,422,595
APPROPRIATION				9,422,595	9,422,595

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
-----	-----		-----		-----
CITY				9,422,595	9,422,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL				9,422,595	9,422,595

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,521,230	39		2,521,230
		SUBTOTAL FOR F/T SALARIED	39	2,521,230	39		2,521,230
02 OTH SALARIED		021 PART-TIME POSITIONS		2,390			947
		SUBTOTAL FOR OTH SALARIED		2,390			947
03 UNSALARIED		031 UNSALARIED		83,749			83,749
		SUBTOTAL FOR UNSALARIED		83,749			83,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158			158
		042 LONGEVITY DIFFERENTIAL		14,920			14,920
		043 SHIFT DIFFERENTIAL		18,551			4,822
		045 HOLIDAY PAY		651			651
		047 OVERTIME		258,334			258,334
		SUBTOTAL FOR ADD GRS PAY		292,614			278,885
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,379,391			3,379,391
		053 AMOUNT TO BE SCHEDULED-PS		176,021			176,021
		SUBTOTAL FOR AMT TO SCHED		3,555,412			3,555,412
		SUBTOTAL FOR BUDGET CODE 3000	39	6,455,395	39		6,440,223
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		40,000			40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3203		40,000			40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,043	8		320,043
		SUBTOTAL FOR F/T SALARIED	8	320,043	8		320,043
		SUBTOTAL FOR BUDGET CODE 3507	8	320,043	8		320,043
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	403,393	12		403,393
		SUBTOTAL FOR F/T SALARIED	12	403,393	12		403,393
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		265,299			265,299
			3238				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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				265,299			265,299	
SUBTOTAL FOR BUDGET CODE 3707			12	668,692	12		668,692	
BUDGET CODE: 3708 DFMC Facilities - Design IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	572,454	13		572,454	
SUBTOTAL FOR F/T SALARIED			13	572,454	13		572,454	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,060			16,060	
SUBTOTAL FOR AMT TO SCHED				16,060			16,060	
SUBTOTAL FOR BUDGET CODE 3708			13	588,514	13		588,514	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,277,562	24	2-	1,157,404	120,158-
SUBTOTAL FOR F/T SALARIED			26	1,277,562	24	2-	1,157,404	120,158-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,771			39,771	
SUBTOTAL FOR AMT TO SCHED				39,771			39,771	
SUBTOTAL FOR BUDGET CODE 3709			26	1,317,333	24	2-	1,197,175	120,158-
BUDGET CODE: 3908 DFMC/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,252	4		175,252	
SUBTOTAL FOR F/T SALARIED			4	175,252	4		175,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,510			4,510	
SUBTOTAL FOR AMT TO SCHED				4,510			4,510	
SUBTOTAL FOR BUDGET CODE 3908			4	179,762	4		179,762	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	531,739	11		531,739	
SUBTOTAL FOR F/T SALARIED			11	531,739	11		531,739	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,604			15,604	
SUBTOTAL FOR AMT TO SCHED				15,604			15,604	
SUBTOTAL FOR BUDGET CODE 3909			11	547,343	11		547,343	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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 FACILITIES MGMT & CONST			113	10,117,082	111	2-	9,941,752	175,330-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	769,959	21		1,031,959	262,000
SUBTOTAL FOR F/T SALARIED			21	769,959	21		1,031,959	262,000
03 UNSALARIED		031 UNSALARIED		319,420			319,420	
SUBTOTAL FOR UNSALARIED				319,420			319,420	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839			115,839	
		042 LONGEVITY DIFFERENTIAL		123,190			123,190	
		043 SHIFT DIFFERENTIAL		47,234			47,234	
		045 HOLIDAY PAY		135,525			135,525	
		047 OVERTIME		1,117,275			1,117,275	
SUBTOTAL FOR ADD GRS PAY				1,539,063			1,539,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,092,289			1,092,289	
SUBTOTAL FOR AMT TO SCHED				1,092,289			1,092,289	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000	
SUBTOTAL FOR FRINGE BENES				4,000			4,000	
SUBTOTAL FOR BUDGET CODE 3200			21	3,724,731	21		3,986,731	262,000
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,717,998	345		14,717,998	
SUBTOTAL FOR F/T SALARIED			345	14,717,998	345		14,717,998	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		80,019			93,748	13,729
SUBTOTAL FOR ADD GRS PAY				80,019			93,748	13,729
SUBTOTAL FOR BUDGET CODE 3201			345	14,798,017	345		14,811,746	13,729
BUDGET CODE: 3209 MUNICIPAL SECURITY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	586,132	18	1-	501,359	84,773-
SUBTOTAL FOR F/T SALARIED			19	586,132	18	1-	501,359	84,773-
03 UNSALARIED		031 UNSALARIED		124,941			146,235	21,294
SUBTOTAL FOR UNSALARIED				124,941			146,235	21,294
			3240					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,114			1,114	
		043 SHIFT DIFFERENTIAL		5,789			5,789	
		045 HOLIDAY PAY		3,897			3,897	
		047 OVERTIME		7,951			7,951	
		SUBTOTAL FOR ADD GRS PAY		18,751			18,751	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,152			6,152	
		SUBTOTAL FOR AMT TO SCHED		6,152			6,152	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		237			237	
		SUBTOTAL FOR FRINGE BENES		237			237	
		SUBTOTAL FOR BUDGET CODE 3209	19	736,213	18	1-	672,734	63,479-
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	964,804	38		872,116	92,688-
		SUBTOTAL FOR F/T SALARIED	38	964,804	38		872,116	92,688-
03 UNSALARIED		031 UNSALARIED		384,131			452,047	67,916
		SUBTOTAL FOR UNSALARIED		384,131			452,047	67,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914			1,914	
		046 TERMINAL LEAVE		3,028			3,028	
		SUBTOTAL FOR ADD GRS PAY		4,942			4,942	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,005			21,005	
		SUBTOTAL FOR AMT TO SCHED		21,005			21,005	
		SUBTOTAL FOR BUDGET CODE 3210	38	1,374,882	38		1,350,110	24,772-
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	7,420,805	43		7,578,651	157,846
		SUBTOTAL FOR F/T SALARIED	43	7,420,805	43		7,578,651	157,846
03 UNSALARIED		031 UNSALARIED		220,009			155,618	64,391-
		SUBTOTAL FOR UNSALARIED		220,009			155,618	64,391-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539			22,539	
		042 LONGEVITY DIFFERENTIAL		173,069			173,069	
		043 SHIFT DIFFERENTIAL		38,789			38,789	
		045 HOLIDAY PAY		126,617			126,617	
		047 OVERTIME		674,673			674,673	
			3241					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				1,035,687			1,035,687	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		129,522			590,642	461,120
		053 AMOUNT TO BE SCHEDULED-PS			7	7	226,670	226,670
SUBTOTAL FOR AMT TO SCHED				129,522	7	7	817,312	687,790
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000			1,000	
SUBTOTAL FOR FRINGE BENES				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 3214			43	8,807,023	50	7	9,588,268	781,245
BUDGET CODE: 3215 Appellate Court								
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	728,817	21		728,817	
SUBTOTAL FOR F/T SALARIED			21	728,817	21		728,817	
02	OTH SALARIED	021 PART-TIME POSITIONS		35,059			36,502	1,443
SUBTOTAL FOR OTH SALARIED				35,059			36,502	1,443
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,250			5,250	
		043 SHIFT DIFFERENTIAL		15,747			15,747	
		045 HOLIDAY PAY		21,688			21,688	
SUBTOTAL FOR ADD GRS PAY				42,685			42,685	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		169,462			169,462	
SUBTOTAL FOR FRINGE BENES				169,462			169,462	
SUBTOTAL FOR BUDGET CODE 3215			21	976,023	21		977,466	1,443
BUDGET CODE: 3216 DEPT OF CULTURAL AFFAIRS-CLEAN								
01	F/T SALARIED	001 FULL YEAR POSITIONS		4,572	5	5	4,572	
SUBTOTAL FOR F/T SALARIED				4,572	5	5	4,572	
SUBTOTAL FOR BUDGET CODE 3216				4,572	5	5	4,572	
BUDGET CODE: 3217 Tweed Courthouse								
01	F/T SALARIED	001 FULL YEAR POSITIONS	44	1,897,699	44		1,897,699	
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44		1,897,699	
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44		1,897,699	
BUDGET CODE: 3305 COURT CLEANING PROGRAM								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	3,266,000	121		3,266,000	
		SUBTOTAL FOR F/T SALARIED	121	3,266,000	121		3,266,000	
		SUBTOTAL FOR BUDGET CODE 3305	121	3,266,000	121		3,266,000	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	4,052,693	165		517,991	3,534,702-
		SUBTOTAL FOR F/T SALARIED	165	4,052,693	165		517,991	3,534,702-
03 UNSALARIED		031 UNSALARIED		918,307			918,307	
		SUBTOTAL FOR UNSALARIED		918,307			918,307	
		SUBTOTAL FOR BUDGET CODE 3401	165	4,971,000	165		1,436,298	3,534,702-
TOTAL FOR FACILITIES MANAGEMENT			817	40,556,160	828	11	37,991,624	2,564,536-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,610	5		248,610	
		SUBTOTAL FOR F/T SALARIED	5	248,610	5		248,610	
03 UNSALARIED		031 UNSALARIED		15,740			15,740	
		SUBTOTAL FOR UNSALARIED		15,740			15,740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201			3,201	
		042 LONGEVITY DIFFERENTIAL		20,275			20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476			23,476	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,627			4,627	
		SUBTOTAL FOR AMT TO SCHED		4,627			4,627	
		SUBTOTAL FOR BUDGET CODE 3500	5	292,453	5		292,453	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	379,359	7		380,465	1,106
		SUBTOTAL FOR F/T SALARIED	7	379,359	7		380,465	1,106
04 ADD GRS PAY		046 TERMINAL LEAVE		1,106				1,106-
		SUBTOTAL FOR ADD GRS PAY		1,106				1,106-
			3243					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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		9,768			9,768	
			SUBTOTAL FOR AMT TO SCHED		9,768			9,768	
			SUBTOTAL FOR BUDGET CODE 3509	7	390,233	7		390,233	
BUDGET CODE: 3693 Sale of Steam									
01	F/T SALARIED	001	FULL YEAR POSITIONS	11	500,000	11		900,000	400,000
			SUBTOTAL FOR F/T SALARIED	11	500,000	11		900,000	400,000
			SUBTOTAL FOR BUDGET CODE 3693	11	500,000	11		900,000	400,000
			TOTAL FOR ENERGY CONSERVATION	23	1,182,686	23		1,582,686	400,000
			TOTAL FOR DIV OF FACILITIES MGMT AND CON	953	51,855,928	962	9	49,516,062	2,339,866-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	953	51,855,928	962	49,516,062	2,339,866-
FINANCIAL PLAN SAVINGS	11-	500,000-	109-	4,204,507-	3,704,507-
APPROPRIATION	942	51,355,928	853	45,311,555	6,044,373-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		20,986,158		18,236,645	2,749,513-
OTHER CATEGORICAL		540,000		900,000	360,000
CAPITAL FUNDS - I.F.A.		4,011,920		3,891,762	120,158-
STATE		19,076,598		19,076,598	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,741,252		3,206,550	3,534,702-
TOTAL		51,355,928		45,311,555	6,044,373-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

		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	STATIONARY ENGINEER	D 868	91644	54,142- 58,151			1	55,603	1	55,603
*1114	ASSISTANT COMMISSIONER (D	D 868	95633	42,349-137,207			1	95,000	1	95,000
*1160	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207			1	97,863	1	97,863
*1164	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207			1	72,000	1	72,000
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			2	167,078	2	167,078
*1222	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207			1	72,000	1	72,000
*1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498			1	82,872	1	82,872
*1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627			1	57,627	1	57,627
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292			1	60,198	1	60,198
*1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235			1	46,156	1	46,156
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			1	41,824	1	41,824
*1736	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994			1	40,034	1	40,034
*1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893			1	56,892	1	56,892
*1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818			1	75,648	1	75,648
*2310	CLERICAL AIDE	D 868	10250	22,768- 27,576			1	26,686	1	26,686
*2393	SPECIAL OFFICER	D 868	70810	27,280- 33,771			1	25,455	1	25,455
*2661	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000			1	55,712	1	55,712
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	42,349-137,207	1	77,449			-1	-77,449
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836	1	63,000			-1	-63,000
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	42,349-137,207	1	103,000			-1	-103,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1	95,000	6	551,935	5	456,935
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207			1	70,762	1	70,762
1178	ADMINISTRATIVE BUILDING C	D 868	09969	42,349-137,207	1	119,445	1	64,049		-55,396
1188	ADMINISTRATIVE SUPERVISOR	D 868	10035	42,349-137,207	1	58,383			-1	-58,383
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836	2	120,000	2	120,000		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	134,559	3	247,400		112,841
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	164,765			-2	-164,765
1237	DIRECTOR OF SECURITY (DGS	D 868	95774	42,349-137,207	1	61,800	1	72,119		10,319
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	1	89,969	2	151,952	1	61,983
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	1	68,383	1	79,934		11,551
1306	SUPERVISOR OF MECHANICAL	D 868	34221	43,675- 72,798			2	98,856	2	31,856
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	4	173,350	2	93,383	-2	-79,967
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			1	66,654	1	66,654
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	72,245	1	80,408		8,163
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	2	144,490	3	238,199	1	93,709
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	6	425,377	8	624,114	2	198,737
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	4	276,117	1	76,316	-3	-199,801
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	3	206,439	6	462,637	3	256,198
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	2	105,980	3	167,933	1	61,953
1376	SUPVER AUTO MECHANIC	D 868	92572	46,792- 51,386	1	49,402			-1	-49,402
1405	SENIOR ESTIMATOR (INCL. S	D 868	20128	51,845- 65,292	1	53,626			-1	-53,626
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287	4	195,742	1	64,166	-3	-131,576
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	51,845- 81,287	3	160,601	2	126,787	-1	-33,814
1425	MECHANICAL ENGINEER (INCL	D 868	20415	51,845- 81,287	2	97,942			-2	-97,942

EXECUTIVE BUDGET - FY04

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
1433	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	2	51,789			-2	-51,789
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	2	120,252	2	134,437		14,185
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	4	202,084	1	60,685	-3	-141,399
1436	LANDSCAPE ARCHITECT	D 868	21315	51,845- 81,287	1	45,607	1	51,845		6,238
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	10	497,312	6	351,165	-4	-146,147
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			9	525,491	9	525,491
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	4	218,378	1	65,000	-3	-153,378
1448	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	2	100,974	1	71,386	-1	-29,588
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315			1	68,969	1	68,969
1501	SUPERVISOR OF RADIO AND T	D 868	90436	40,270- 57,564	1	47,277	2	116,287	1	69,010
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	54,773			-1	-54,773
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	51,257			-1	-51,257
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	4	130,031	7	257,146	3	127,115
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	54,372	1	65,918		11,546
1560	MACHINIST	D 868	92610	51,114- 55,269	2		2	120,519		120,519
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	43,675- 56,986	8	257,209			-8	-257,209
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	1	45,991			-1	-45,991
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	77,160			-2	-77,160
1591	JUNIOR PROJECT MANAGER	D 868	22426	43,675- 56,986	4	154,793			-4	-154,793
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	43,675- 56,986	13	550,523	6	276,604	-7	-273,919
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	9	526,176	8	511,560	-1	-14,616
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3		3	169,942		169,942
1650	CUSTODIAN	D 868	80609	26,064- 55,930	5	188,404	2	98,076	-3	-90,328
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	64,237	1	70,175		5,938
1666	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	80	4,508,455	78	5,214,659	-2	706,204
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	3	120,084	1	53,502	-2	-66,582
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	3	113,855	1	48,285	-2	-65,570
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	7	304,597	7	335,946		31,349
1720	BRICKLAYER	D 868	92205	53,166- 53,166	2		1	57,970	-1	57,970
1726	CARPENTER	D 868	92005	37,746- 53,578	4	200,824	6	349,687	2	148,863
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	37,496- 51,994	1	32,131	2	82,640	1	50,509
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	18	893,184	19	1,057,509	1	164,325
1765	PLUMBER	D 868	91915	49,165- 68,716	11	661,392	10	660,643	-1	-749
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	6	360,759	6	396,385		35,626
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 47,169	2	65,623			-2	-65,623
1870	OILER	D 868	91628	52,388- 52,388	21	1,096,299	23	1,449,129	2	352,830
1925	CUSTODIAN	D 868	80609	26,064- 55,930	12	373,268	81	2,231,301	69	1,858,033
1930	STEAMFITTER	D 868	91925	48,050- 52,161	5	274,507	8	472,096	3	197,589
1935	PLASTERER	D 868	92235	43,026- 45,766	1	43,026			-1	-43,026
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	55	1,964,970	49	2,478,170	-6	513,200
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	1		3	138,246	2	138,246
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 47,169			1	36,322	1	36,322
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	2	125,196	1	70,428	-1	-54,768
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	3	172,135	1	65,208	-2	-106,927

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
2001	PAINTER	D 868	91830	49,786- 56,898	4		2	99,571	-2	99,571	
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	42,157	1	49,736		7,579	
2010	LOCKSMITH	D 868	90723	41,530- 41,530	1	38,461	1	45,372		6,911	
2015	INSPECTOR (CONSTRUCTION)	D 868	31622	41,239- 52,384	1	38,803			-1	-38,803	
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	2	128,075	2	85,482		-42,593	
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	11	414,337	11	470,154		55,817	
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	25,908	1	30,234		4,326	
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	9	330,921	5	205,980	-4	-124,941	
2145	ENGINEERING TECHNICIAN (I	D 868	20113	29,788- 39,738	2	65,958			-2	-65,958	
2155	BUILDING CUSTODIAN	D 868	80610	26,012- 33,546	1	24,700			-1	-24,700	
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	1	27,246			-1	-27,246	
2184	WORD PROCESSOR	D 868	10302	23,534- 39,588	2	54,084	1	32,417	-1	-21,667	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	10	259,946	6	175,441	-4	-84,505	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	96,815	1	33,182	-1	-63,633	
2260	CUSTODIAN	D 868	80609	26,064- 55,930	21	537,733	19	591,748	-2	54,015	
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	30,862- 33,526	4	86,190	3	100,019	-1	13,829	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	1	23,258			-1	-23,258	
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	6	132,701	4	106,746	-2	-25,955	
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	2	51,549	2	73,729		22,180	
2355	CUSTODIAN	D 868	80609	26,064- 55,930	224	8,661,520	103	2,911,101	-121	-5,750,419	
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	101	2,100,462	206	4,959,534	105	2,859,072	
2375	CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	90	2,177,570	33	838,656	-57	-1,338,914	
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	3	80,314	1	24,710	-2	-55,604	
2390	*WATCHPERSON	D 868	81010	25,631- 29,459	11	253,686	10	258,878	-1	5,192	
2391	CITY SECURITY AIDE	D 868	90650	25,011- 28,841	4	87,852			-4	-87,852	
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178			1	43,178	1	43,178	
	SUBTOTAL FOR OBJECT 001				881	33,673,214	830	33,935,451	-51	262,237	
	POSITION SCHEDULE FOR U/A 300				881	33,673,214	830	33,935,451	-51	262,237	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3090 FMC/EXECUTIVE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		824,063			829,546	5,483
		SUBTOTAL FOR PROPTY&EQUIP		824,063			829,546	5,483
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		300			300	
		412 RENTALS OF MISC.EQUIP		13,317			29,740	16,423
		414 RENTALS - LAND BLDGS & STRUCTS		2,184				2,184-
		417 ADVERTISING					7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		38			1,500	1,462
		452 NON OVERNIGHT TRVL EXP-SPECIAL					19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		15,839			59,240	43,401
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	5,000	1		298,460	293,460
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1		298,460	293,460
70		FXD MIS CHGS 701 TAXES AND LICENSES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 3090	1	845,152	1		1,197,246	352,094
BUDGET CODE: 3099 DCAS Storehouse Charges								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		382,979				382,979-
		100 SUPPLIES + MATERIALS - GENERAL		495,021			1,300,000	804,979
		SUBTOTAL FOR SUPPLYS&MATL		878,000			1,300,000	422,000
		SUBTOTAL FOR BUDGET CODE 3099		878,000			1,300,000	422,000
BUDGET CODE: 3890 LOCAL LAW #11								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	307,567	5		7,567	300,000-
		686 PROF SERV OTHER	2	80,513	2		380,513	300,000
		SUBTOTAL FOR CNTRCTL SVCS	7	388,080	7		388,080	
		SUBTOTAL FOR BUDGET CODE 3890	7	388,080	7		388,080	
		TOTAL FOR FACILITIES MGMT & CONST	8	2,111,232	8		2,885,326	774,094

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000-
				169 MAINTENANCE SUPPLIES		10,000	110,000-
				170 CLEANING SUPPLIES		54,083	
		SUBTOTAL FOR SUPPLYS&MATL				64,083	130,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,739	290,761-
				332 PURCH DATA PROCESSING EQUIPT		4,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP				9,739	294,761-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		50,000	2,000
				619 SECURITY SERVICES		31,768	30,283-
		SUBTOTAL FOR CNTRCTL SVCS				81,768	28,283-
		SUBTOTAL FOR BUDGET CODE 3217				610,634	155,590
BUDGET CODE: 3219 Appellate Court							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		412,986	400,000
				109 FUEL OIL		30,900	30,900-
				169 MAINTENANCE SUPPLIES		600	600-
		SUBTOTAL FOR SUPPLYS&MATL				44,486	368,500
30		PROPTY&EQUIP	314	OFFICE FURITURE		30,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000-
40		OTHR SER&CHR	403	OFFICE SERVICES		62,000	62,000-
				414 RENTALS - LAND BLDGS & STRUCTS		2,739,301	761,523
				423 HEAT LIGHT & POWER		267,402	
		SUBTOTAL FOR OTHR SER&CHR				3,068,703	699,523
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	188,894	175,100-
				619 SECURITY SERVICES	1	6,600	
				624 CLEANING SERVICES	1	3,500	600
		SUBTOTAL FOR CNTRCTL SVCS			3	198,994	174,500-
		SUBTOTAL FOR BUDGET CODE 3219			3	3,342,183	863,523

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 3290 FMC/NON-COURTS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		90,627			439,430	348,803
	109	FUEL OIL		355,480			315,513	39,967-
	117	POSTAGE		300				300-
	169	MAINTENANCE SUPPLIES		890,618			681,368	209,250-
	170	CLEANING SUPPLIES		211,202			265,702	54,500
	199	DATA PROCESSING SUPPLIES		7,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,555,227			1,709,013	153,786
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		337,842			101,500	236,342-
	302	TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
	305	MOTOR VEHICLES		30,000				30,000-
	314	OFFICE FURITURE		180,900			2,000	178,900-
	315	OFFICE EQUIPMENT		13,674			113,674	100,000
	319	SECURITY EQUIPMENT		500				500-
	332	PURCH DATA PROCESSING EQUIPT		18,000			18,000	
	337	BOOKS-OTHER		3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		586,916			241,174	345,742-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		8,421			5,321	3,100-
	402	TELEPHONE & OTHER COMMUNICATNS		13,500			13,500	
	403	OFFICE SERVICES		14,870			30,870	16,000
	412	RENTALS OF MISC.EQUIP		52,500			52,500	
	417	ADVERTISING		7,283				7,283-
	423	HEAT LIGHT & POWER		1,752,054			1,867,838	115,784
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,607			11,400	1,207-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		800			800	
	499	OTHER EXPENSES - GENERAL		41,057			240,373	199,316
		SUBTOTAL FOR OTHR SER&CHR		1,903,092			2,222,602	319,510
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	36	7,304,639	36		7,406,982	102,343
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		5,000	2,500
	615	PRINTING CONTRACTS	1	690	1		690	
	619	SECURITY SERVICES	1	1,701,546	1		7,970,004	6,268,458
	622	TEMPORARY SERVICES		24,500				24,500-
	624	CLEANING SERVICES	5	92,630	5		56,630	36,000-
	633	TRANSPORTATION EXPENDITURES	2	143,000	1	1-	74,000	69,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1		15,000	
	676	MAINT & OPER OF INFRASTRUCTURE	2	6,164,054	2		6,264,054	100,000
	686	PROF SERV OTHER	1	2,080	1		2,080	
		SUBTOTAL FOR CNTRCTL SVCS	50	15,450,639	49	1-	21,794,440	6,343,801
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM		71,000			55,000	16,000-
	771	PAYMENTS TO MILITARY AND OTHER		500			500	

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EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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				71,500			55,500	16,000-		
SUBTOTAL FOR BUDGET CODE 3290			50	19,567,374	49	1-	26,022,729	6,455,355		
BUDGET CODE: 3293 FMC I/C CHARGEBACK										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			437	437		
			412	RENTALS OF MISC.EQUIP			750	750		
SUBTOTAL FOR OTHR SER&CHR				1,187			1,187			
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	49		309,499	49	98,516	210,983-
			622	TEMPORARY SERVICES	1		3,246	1	3,246	
			624	CLEANING SERVICES	2		24,912	2	24,912	
			633	TRANSPORTATION EXPENDITURES	2		29,129	2	29,129	
			676	MAINT & OPER OF INFRASTRUCTURE	1		1,566	1	1,566	
SUBTOTAL FOR CNTRCTL SVCS			55	368,352	55		157,369		210,983-	
SUBTOTAL FOR BUDGET CODE 3293			55	369,539	55		158,556		210,983-	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			63,000		63,000-	
			170	CLEANING SUPPLIES			110,000		110,000-	
SUBTOTAL FOR SUPPLYS&MATL				173,000			173,000		173,000-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			145,000		145,000-	
SUBTOTAL FOR PROPTY&EQUIP				145,000			145,000		145,000-	
60	CNTRCTL	SVCS	624	CLEANING SERVICES			200,000		200,000-	
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000		200,000-	
SUBTOTAL FOR BUDGET CODE 3309				518,000					518,000-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS										
60	CNTRCTL	SVCS	624	CLEANING SERVICES			1,700,000		1,700,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000			1,700,000		1,700,000-	
SUBTOTAL FOR BUDGET CODE 3319				1,700,000					1,700,000-	
BUDGET CODE: 3409 TENANT WORK										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			24,126		24,126-	
			314	OFFICE FURITURE			416,240		416,240-	
SUBTOTAL FOR PROPTY&EQUIP				440,366			440,366		440,366-	
			3252							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,376,470				2,376,470-	
		633 TRANSPORTATION EXPENDITURES		8,164				8,164-	
		SUBTOTAL FOR CNTRCTL SVCS		2,384,634				2,384,634-	
		SUBTOTAL FOR BUDGET CODE 3409		2,825,000				2,825,000-	
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		165,000			165,000		
		170 CLEANING SUPPLIES		100,940			100,940		
		SUBTOTAL FOR SUPPLYS&MATL		265,940			265,940		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		165,000			165,000		
		337 BOOKS-OTHER		5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP		170,000			170,000		
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 3491		445,940			445,940		
BUDGET CODE: 3499 WORK EXPERIENCE PROGRAM-STRHSE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000		
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000		
		SUBTOTAL FOR BUDGET CODE 3499		300,000			300,000		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,745				15,745-	
		SUBTOTAL FOR SUPPLYS&MATL		15,745				15,745-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		48,565				48,565-	
		314 OFFICE FURITURE		3,000				3,000-	
		319 SECURITY EQUIPMENT		157,000				157,000-	
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		210,065				210,065-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		70,728				70,728-	
	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000		
		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-	
		403 OFFICE SERVICES		255				255-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		105				105-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				442,088			296,000	146,088-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		40,000				40,000-
		619 SECURITY SERVICES	1	7,945,790	1		835,492	7,110,298-
		633 TRANSPORTATION EXPENDITURES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	7,995,790	1		835,492	7,160,298-
SUBTOTAL FOR BUDGET CODE 3911			1	8,663,688	1		1,131,492	7,532,196-
TOTAL FOR FACILITIES MANAGEMENT			109	38,342,358	108	1-	32,420,013	5,922,345-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3510 DOE ENERGY BUDGET								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER					5,043,000	5,043,000
SUBTOTAL FOR OTHR SER&CHR							5,043,000	5,043,000
SUBTOTAL FOR BUDGET CODE 3510							5,043,000	5,043,000
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		405,060,821			422,791,473	17,730,652
SUBTOTAL FOR OTHR SER&CHR				405,060,821			422,791,473	17,730,652
SUBTOTAL FOR BUDGET CODE 3590				405,060,821			422,791,473	17,730,652
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,513	513
		109 FUEL OIL		290,000				290,000-
		117 POSTAGE					500	500
		199 DATA PROCESSING SUPPLIES					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				292,000			4,013	287,987-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,500	2,500
		302 TELECOMMUNICATIONS EQUIPMENT					2,500	2,500
		315 OFFICE EQUIPMENT					2,000	2,000
		337 BOOKS-OTHER		1,726			2,126	400
SUBTOTAL FOR PROPTY&EQUIP				1,726			9,126	7,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,588			950	638-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		403 OFFICE SERVICES					100,255	100,255	
		412 RENTALS OF MISC.EQUIP		2,220			2,290	70	
		413 RENTAL-DATA PROCESSING EQUIP					415	415	
		417 ADVERTISING		81,603				81,603-	
		423 HEAT LIGHT & POWER		12,873,031			14,100,071	1,227,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,060			465	595-	
		SUBTOTAL FOR OTHR SER&CHR		12,959,602			14,204,546	1,244,944	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1	48,433	48,433	
		684 PROF SERV COMPUTER SERVICES		306,000				306,000-	
		686 PROF SERV OTHER			1	1	5,000	5,000	
		SUBTOTAL FOR CNTRCTL SVCS		306,000	2	2	53,433	252,567-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					1,230	1,230	
		SUBTOTAL FOR FXD MIS CHGS					1,230	1,230	
		SUBTOTAL FOR BUDGET CODE 3591		13,559,328	2	2	14,272,348	713,020	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,097,155			1,116,298	19,143	
		SUBTOTAL FOR OTHR SER&CHR		1,097,155			1,116,298	19,143	
		SUBTOTAL FOR BUDGET CODE 3592		1,097,155			1,116,298	19,143	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		52,583,939			54,759,582	2,175,643	
		SUBTOTAL FOR OTHR SER&CHR		52,583,939			54,759,582	2,175,643	
		SUBTOTAL FOR BUDGET CODE 3991		52,583,939			54,759,582	2,175,643	
		TOTAL FOR ENERGY CONSERVATION		472,301,243	2	2	497,982,701	25,681,458	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,709,932			1,709,932		
		402 TELEPHONE & OTHER COMMUNICATNS		10,197			10,197		
		SUBTOTAL FOR OTHR SER&CHR		1,720,129			1,720,129		
		SUBTOTAL FOR BUDGET CODE 3691		1,720,129			1,720,129		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TELECOMMUNICATION CONTROL				1,720,129			1,720,129	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,032,452			7,959,704	72,748-
SUBTOTAL FOR OTHR SER&CHR				8,032,452			7,959,704	72,748-
SUBTOTAL FOR BUDGET CODE 3791				8,032,452			7,959,704	72,748-
BUDGET CODE: 3792 DRES/INTRA CITY LEASES								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,607,022			34,157,987	9,550,965
SUBTOTAL FOR OTHR SER&CHR				24,607,022			34,157,987	9,550,965
SUBTOTAL FOR BUDGET CODE 3792				24,607,022			34,157,987	9,550,965
BUDGET CODE: 3793 Lease Payments - City								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		12,148,050			6,285,258	5,862,792-
SUBTOTAL FOR OTHR SER&CHR				12,148,050			6,285,258	5,862,792-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1		1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1		1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	12,149,650	1		6,286,858	5,862,792-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,164,423			1,281,705	117,282
SUBTOTAL FOR OTHR SER&CHR				1,164,423			1,281,705	117,282
SUBTOTAL FOR BUDGET CODE 3794				1,164,423			1,281,705	117,282
TOTAL FOR LEASE PAYMENT			1	45,953,547	1		49,686,254	3,732,707
TOTAL FOR DIV OF FACILITIES MGMT AND CON			118	560,428,509	119	1	584,694,423	24,265,914
			3256					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,459,639	560,428,509	2,005,932	584,694,423	24,265,914
FINANCIAL PLAN SAVINGS				11,187,700-	11,187,700-
APPROPRIATION		560,428,509		573,506,723	13,078,214
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,333,156		46,198,767	19,134,389-
OTHER CATEGORICAL		54,887,932		57,200,000	2,312,068
CAPITAL FUNDS - I.F.A.					
STATE		8,495,183		4,138,706	4,356,477-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		431,712,238		465,969,250	34,257,012
TOTAL		560,428,509		573,506,723	13,078,214

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,790	4		275,187	57,603-
SUBTOTAL FOR F/T SALARIED			4	332,790	4		275,187	57,603-
03 UNSALARIED		031 UNSALARIED		104,605			104,605	
SUBTOTAL FOR UNSALARIED				104,605			104,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			27,188	
		042 LONGEVITY DIFFERENTIAL		11,706			11,706	
		047 OVERTIME		4,065			4,065	
SUBTOTAL FOR ADD GRS PAY				42,959			42,959	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		144,201			144,201	
		053 AMOUNT TO BE SCHEDULED-PS		32,472			32,472	
SUBTOTAL FOR AMT TO SCHED				176,673			176,673	
SUBTOTAL FOR BUDGET CODE 4000			4	657,027	4		599,424	57,603-
BUDGET CODE: 4002 VENDOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,976	3		120,976	
SUBTOTAL FOR F/T SALARIED			3	120,976	3		120,976	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,630			3,630	
SUBTOTAL FOR AMT TO SCHED				3,630			3,630	
SUBTOTAL FOR BUDGET CODE 4002			3	124,606	3		124,606	
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	250,799	8		235,087	15,712-
SUBTOTAL FOR F/T SALARIED			8	250,799	8		235,087	15,712-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,593			7,593	
SUBTOTAL FOR AMT TO SCHED				7,593			7,593	
SUBTOTAL FOR BUDGET CODE 4003			8	258,392	8		242,680	15,712-
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,641	4		252,641	
SUBTOTAL FOR F/T SALARIED			4	252,641	4		252,641	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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		7,941			7,941	
	SUBTOTAL FOR AMT TO SCHED			7,941			7,941	
	SUBTOTAL FOR BUDGET CODE 4700		4	260,582	4		260,582	
	TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		19	1,300,607	19		1,227,292	73,315-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	546,810	9		546,810	
	SUBTOTAL FOR F/T SALARIED		9	546,810	9		546,810	
03	UNSALARIED	031 UNSALARIED		109,841			109,841	
	SUBTOTAL FOR UNSALARIED			109,841			109,841	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		1,949			1,949	
		047 OVERTIME		39,675			39,675	
	SUBTOTAL FOR ADD GRS PAY			47,044			47,044	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		9,532			9,532	
	SUBTOTAL FOR AMT TO SCHED			9,532			9,532	
	SUBTOTAL FOR BUDGET CODE 4100		9	713,227	9		713,227	
	TOTAL FOR SURPLUS ACTIVITIES		9	713,227	9		713,227	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 DMSS/PROCUREMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	28	1,328,786	28		1,316,615	12,171-
	SUBTOTAL FOR F/T SALARIED		28	1,328,786	28		1,316,615	12,171-
03	UNSALARIED	031 UNSALARIED		144,804			144,804	
	SUBTOTAL FOR UNSALARIED			144,804			144,804	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,984			2,984	
		042 LONGEVITY DIFFERENTIAL		2,894			2,894	
			3259					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		046 TERMINAL LEAVE		3,660				3,660-	
		047 OVERTIME		6,175			6,175		
		SUBTOTAL FOR ADD GRS PAY		15,713			12,053	3,660-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,084			25,084		
		SUBTOTAL FOR AMT TO SCHED		25,084			25,084		
		SUBTOTAL FOR BUDGET CODE 4200	28	1,514,387	28		1,498,556	15,831-	
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,000	3		137,000		
		SUBTOTAL FOR F/T SALARIED	3	137,000	3		137,000		
		SUBTOTAL FOR BUDGET CODE 4207	3	137,000	3		137,000		
		TOTAL FOR DMSS PROCUREMENT	31	1,651,387	31		1,635,556	15,831-	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,496	5		206,496		
		SUBTOTAL FOR F/T SALARIED	5	206,496	5		206,496		
03 UNSALARIED		031 UNSALARIED		84,525			84,525		
		SUBTOTAL FOR UNSALARIED		84,525			84,525		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236			19,236		
		SUBTOTAL FOR ADD GRS PAY		19,236			19,236		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,995			6,995		
		SUBTOTAL FOR AMT TO SCHED		6,995			6,995		
		SUBTOTAL FOR BUDGET CODE 4300	5	317,252	5		317,252		
		TOTAL FOR CONTRACT ADMIN	5	317,252	5		317,252		
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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: 4402 DMSS/STOREHOUSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,384,914	45	1	1,339,758	45,156-
SUBTOTAL FOR F/T SALARIED			44	1,384,914	45	1	1,339,758	45,156-
03 UNSALARIED		031 UNSALARIED		8,268			8,268	
SUBTOTAL FOR UNSALARIED				8,268			8,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324			23,324	
		042 LONGEVITY DIFFERENTIAL		16,992			16,992	
		045 HOLIDAY PAY		12,461			12,461	
		047 OVERTIME		154,125			154,125	
SUBTOTAL FOR ADD GRS PAY				206,902			206,902	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,448			28,448	
SUBTOTAL FOR AMT TO SCHED				28,448			28,448	
SUBTOTAL FOR BUDGET CODE 4402			44	1,628,532	45	1	1,583,376	45,156-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	328,307	12		341,344	13,037
SUBTOTAL FOR F/T SALARIED			12	328,307	12		341,344	13,037
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333			5,333	
SUBTOTAL FOR AMT TO SCHED				5,333			5,333	
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12		346,677	13,037
TOTAL FOR CENTRAL STOREHOUSE			56	1,962,172	57	1	1,930,053	32,119-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	841,131	18		791,440	49,691-
SUBTOTAL FOR F/T SALARIED			18	841,131	18		791,440	49,691-
03 UNSALARIED		031 UNSALARIED		83,008			83,008	
SUBTOTAL FOR UNSALARIED				83,008			83,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505	
		042 LONGEVITY DIFFERENTIAL		28,607			28,607	
		047 OVERTIME		7,030			7,030	
			3261					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				43,142			43,142	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,769			17,769	
SUBTOTAL FOR AMT TO SCHED				17,769			17,769	
SUBTOTAL FOR BUDGET CODE 4500			18	985,050	18		935,359	49,691-
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	251,410	8		262,287	10,877
SUBTOTAL FOR F/T SALARIED			8	251,410	8		262,287	10,877
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,590			3,590	
SUBTOTAL FOR AMT TO SCHED				3,590			3,590	
SUBTOTAL FOR BUDGET CODE 4502			8	255,000	8		265,877	10,877
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	184,376	7		196,337	11,961
SUBTOTAL FOR F/T SALARIED			7	184,376	7		196,337	11,961
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,205			4,205	
SUBTOTAL FOR AMT TO SCHED				4,205			4,205	
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7		200,542	11,961
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,832	4		136,399	6,567
SUBTOTAL FOR F/T SALARIED			4	129,832	4		136,399	6,567
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,168			2,168	
SUBTOTAL FOR AMT TO SCHED				2,168			2,168	
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4		138,567	6,567
TOTAL FOR QUALITY ASSURANCE			37	1,560,631	37		1,540,345	20,286-
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			157	7,505,276	158	1	7,363,725	141,551-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		157	7,505,276	158	7,363,725	141,551-
FINANCIAL PLAN SAVINGS				3-	105,000-	105,000-
APPROPRIATION		157	7,505,276	155	7,258,725	246,551-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			6,459,055		6,212,504	246,551-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			137,000		137,000	
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			909,221		909,221	
TOTAL			7,505,276		7,258,725	246,551-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

		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										
*1159	ADMINISTRATIVE PROJECT MA	D 868	83008	42,349-137,207			1	83,120	1	83,120
*1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000			1	89,315	1	89,315
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000			1	55,488	1	55,488
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			1	57,120	1	57,120
*1514	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818			1	49,690	1	49,690
*1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			2	99,536	2	99,536
*1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	43,265- 52,469			1	46,796	1	46,796
*2045	QUALITY ASSURANCE SPECIAL	D 868	34171	38,172- 47,318			3	108,994	3	108,994
*2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184			1	30,935	1	30,935
1114	ASSISTANT COMMISSIONER(DG	D 868	95731	42,349-137,207	1	100,800			-1	-100,800
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	42,349-137,207	1	104,243	1	132,000		27,757
1173	ADMINISTRATIVE QUALITY AS	D 868	10080	42,349-137,207	1	64,247			-1	-64,247
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	80,831	2	157,203	1	76,372
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	42,349-137,207	1	82,177			-1	-82,177
1240	DIRECTOR OF STORES (DGS)	D 868	95737	42,349-137,207	1	78,080			-1	-78,080
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	1	64,530	1	77,078		12,548
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	2	129,129	2	160,502		31,373
1251	SPECIAL ASSISTANT TO THE	D 868	95756	42,349-137,207	1	46,000			-1	-46,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	1	63,079			-1	-63,079
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	42,349-137,207	2	116,461	1	55,656	-1	-60,805
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	1	71,487			-1	-71,487
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	51,429- 75,286	2	116,713			-1	-57,791
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	6	313,184	5	309,724	-1	-3,460
1390	ASSOCIATE CHEMIST	D 868	21822	45,941- 78,952	1	39,368	1	45,941		6,573
1504	PRINCIPAL BUYER	D 868	12157	43,864- 55,603	4	197,283	1	62,536	-3	-134,747
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	258,942	6	311,356		52,414
1506	SENIOR PHARMACIST	D 868	50635	46,148- 51,092	1	48,134			-1	-48,134
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	4	163,058	3	133,616	-1	-29,442
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	5	168,072	2	74,097	-3	-93,975
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	43,255- 60,175	2	85,060	1	57,610	-1	-27,450
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	49,935	1	42,807		-7,128
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	80,615			-2	-80,615
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	46,796- 56,752	5	215,616	4	185,412	-1	-30,204
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	43,265- 52,469	1	40,100	1	52,423		12,323
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	2	77,512	1	42,084	-1	-35,428
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	8	334,642	11	537,540	3	202,898
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	3	112,086			-3	-112,086
1715	SENIOR SALVAGE APPRAISER	D 868	12176	39,866- 53,858	1	42,002	1	49,015		7,013
1750	ASSISTANT CHEMIST (INCL.	D 868	21810	40,496- 51,567	1	26,023			-1	-26,023
1795	SALVAGE APPRAISER	D 868	12175	35,831- 49,824	1	34,916			-1	-34,916
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	62,618	1	37,591	-1	-25,027
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	38,172- 47,318	6	200,109	4	157,224	-2	-42,885
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	35,292- 43,748	9	301,788	5	190,900	-4	-110,888
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	35,292- 43,748	1	32,711	3	114,516	2	81,805

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
1908	QUALITY ASSURANCE SPECIAL	D 868	34181	38,172- 47,318	1	32,711			-1	-32,711
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	3	96,271	2	99,852	-1	3,581
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	1	38,565			-1	-38,565
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	2	78,090			-2	-78,090
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	39,367- 75,286	3	124,472	3	138,254		13,782
2060	QUALITY ASSURANCE SPECIAL	D 868	34176	35,292- 43,748	3	91,823			-3	-91,823
2065	QUALITY ASSURANCE SPECIAL	D 868	34171	38,172- 47,318	1	34,727			-1	-34,727
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	103,632	3	90,702	-1	-12,930
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	34,157	3	135,015	2	100,858
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	38,932- 38,932	1	33,363	1	38,933		5,570
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	42,349-137,207			1	67,013	1	67,013
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184			1	25,368	1	25,368
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	5	160,454	5	167,078		6,624
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	51,081	2	60,428		9,347
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	6	149,070	3	87,630	-3	-61,440
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	30,862- 33,526	7	199,962	4	134,384	-3	-65,578
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	7	194,221	2	59,002	-5	-135,219
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	3	66,998	1	27,781	-2	-39,217
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	45,701	1	28,941	-1	-16,760
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	46,056	1	26,507	-1	-19,549
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	6	138,112	6	168,731		30,619
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	20	463,049	17	433,941	-3	-29,108
2350	OFFICE MACHINE AIDE	D 868	11702	22,768- 32,077			1	22,768	1	22,768
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	1	21,175			-1	-21,175
2375	*CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	1	21,215	1	24,757		3,542
	SUBTOTAL FOR OBJECT 001				170	6,226,456	129	5,503,832	-41	-722,624
	POSITION SCHEDULE FOR U/A 400				170	6,226,456	129	5,503,832	-41	-722,624

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,401		13,401
			117		POSTAGE					19,800
			199		DATA PROCESSING SUPPLIES			4,788		8,000
		SUBTOTAL FOR SUPPLYS&MATL						18,189		41,201
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			9,972		9,972
		SUBTOTAL FOR PROPTY&EQUIP						9,972		9,972
40		OTHR SER&CHR	403		OFFICE SERVICES			1,618		1,218
			412		RENTALS OF MISC.EQUIP			36,691		38,000
			417		ADVERTISING			1		1
			423		HEAT LIGHT & POWER			3,586,752		2,876,802
			427		DATA PROCESSING SERVICES					656
		SUBTOTAL FOR OTHR SER&CHR						3,625,062		2,916,677
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT		1		1	2,000
			612	3	OFFICE EQUIPMENT MAINTENANCE		3	7,998		7,998
			613	2	DATA PROCESSING EQUIPMENT		2	6,070		12,000
			615		PRINTING CONTRACTS		1		1	1,000
			622	2	TEMPORARY SERVICES		2	21,049		21,049
			671		TRAINING PRGM CITY EMPLOYEES		1		1	3,740
		SUBTOTAL FOR CNTRCTL SVCS		7			10	35,117	3	47,787
70		FXD MIS CHGS	732		MISCELLANEOUS AWARDS					3,500
		SUBTOTAL FOR FXD MIS CHGS								3,500
		SUBTOTAL FOR BUDGET CODE 4090		7			10	3,688,340	3	3,019,137
BUDGET CODE: 4099 DCAS Storehouse Charges										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			10,441		10,441
			100		SUPPLIES + MATERIALS - GENERAL			9,559		10,441
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
		SUBTOTAL FOR BUDGET CODE 4099						20,000		20,000
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			850		850
		SUBTOTAL FOR SUPPLYS&MATL						850		850
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			450		450

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315 OFFICE EQUIPMENT		1,300			1,300	
		337 BOOKS-OTHER		8,700			8,700	
		SUBTOTAL FOR PROPTY&EQUIP		10,450			10,450	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50			50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200	
		SUBTOTAL FOR OTHR SER&CHR		2,250			2,250	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1		50	
		SUBTOTAL FOR CNTRCTL SVCS	1	50	1		50	
		SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1		13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			8	3,721,940	11	3	3,052,737	669,203-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,906			3,006	900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
		109 FUEL OIL					15,977	15,977
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		4,806			19,383	14,577
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,280			9,021	5,741
		315 OFFICE EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		4,959			6,459	1,500
		SUBTOTAL FOR PROPTY&EQUIP		9,739			16,980	7,241
40 OTHR SER&CHR		403 OFFICE SERVICES		1,545			1,045	500-
		412 RENTALS OF MISC.EQUIP		5,000			5,000	
		417 ADVERTISING		66,145			66,145	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450	
		SUBTOTAL FOR OTHR SER&CHR		73,140			72,640	500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1		450	
		619 SECURITY SERVICES	1	27,215	1		84,686	57,471
		624 CLEANING SERVICES	1	1,500	1		1,500	
		686 PROF SERV OTHER	1	20,000	1		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	49,165	4		106,636	57,471
		SUBTOTAL FOR BUDGET CODE 4190	4	136,850	4		215,639	78,789
			3267					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SURPLUS ACTIVITIES			4	136,850	4		215,639	78,789
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 DMSS/PROCUREMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,850			6,350	500-
		117 POSTAGE		300				300-
		199 DATA PROCESSING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		7,550			6,350	1,200-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,001			11,050	10,049
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		315 OFFICE EQUIPMENT		42			1,890	1,848
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		4,643			12,940	8,297
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		5,063			600	4,463-
		403 OFFICE SERVICES		7,361			6,694	667-
		412 RENTALS OF MISC.EQUIP		1,613			4,599	2,986
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			3,400	2,900
		SUBTOTAL FOR OTHR SER&CHR		14,537			15,293	756
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		686 PROF SERV OTHER	1	2,000	1		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,300	1		2,000	300-
		SUBTOTAL FOR BUDGET CODE 4290	1	29,030	1		36,583	7,553
		TOTAL FOR DMSS PROCUREMENT	1	29,030	1		36,583	7,553
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,289,050			16,211,862	77,188-
		SUBTOTAL FOR SUPPLYS&MATL		16,289,050			16,211,862	77,188-
		SUBTOTAL FOR BUDGET CODE 4400		16,289,050			16,211,862	77,188-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 4401 DMSS/STOREHOUSE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		410,369			410,369-
	SUBTOTAL FOR SUPPLYS&MATL		410,369			410,369-
	SUBTOTAL FOR BUDGET CODE 4401		410,369			410,369-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,432		18,432	
	107 MEDICAL,SURGICAL & LAB SUPPLY		27,134		27,134	
	110 FOOD & FORAGE SUPPLIES		18,010		19,000	990
	SUBTOTAL FOR SUPPLYS&MATL		63,576		64,566	990
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,056,264		1,188,578	132,314
	SUBTOTAL FOR OTHR SER&CHR		1,056,264		1,188,578	132,314
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	119,360	1	119,360	
	SUBTOTAL FOR CNTRCTL SVCS	1	119,360	1	119,360	
	SUBTOTAL FOR BUDGET CODE 4490	1	1,239,200	1	1,372,504	133,304
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
	109 FUEL OIL				136,500	136,500
	117 POSTAGE		1,100		500	600-
	169 MAINTENANCE SUPPLIES		4,000		4,000	
	SUBTOTAL FOR SUPPLYS&MATL		13,500		149,400	135,900
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700	
	315 OFFICE EQUIPMENT		1,500		1,500	
	SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200	
	403 OFFICE SERVICES		3,703		3,703	
	414 RENTALS - LAND BLDGS & STRUCTS		1,973,671		1,906,775	66,896-
	451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
	SUBTOTAL FOR OTHR SER&CHR		1,977,574		1,919,928	57,646-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	194,007	1	283,000	88,993
	608 MAINT & REP GENERAL	5	43,498	5	43,498	
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,749	1	7,500	4,751
	613 DATA PROCESSING EQUIPMENT	1	6,802	1	9,500	2,698
	619 SECURITY SERVICES	3	42,495	3	73,500	31,005
		3269				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		624 CLEANING SERVICES	1	900	1		1,500	600
		SUBTOTAL FOR CNTRCTL SVCS	12	290,451	12		418,498	128,047
		SUBTOTAL FOR BUDGET CODE 4491	12	2,283,725	12		2,490,026	206,301
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1		58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	206,000	1		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1		206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1		206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,000	1		157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1		157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1		157,000	
		TOTAL FOR CENTRAL STOREHOUSE	16	20,644,319	16		20,496,367	147,952-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,010			3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40			500	460
		SUBTOTAL FOR SUPPLYS&MATL		3,050			3,510	460
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		679			1,500	821
		307 MEDICAL,SURGICAL & LAB EQUIP		500,000			1,000	499,000-
		SUBTOTAL FOR PROPTY&EQUIP		500,679			2,500	498,179-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		90,790			91,000	210
		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
		403 OFFICE SERVICES					3,000	3,000
			3270					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		407 MAINT & REP OF MOTOR VEH EQUIP		5			500	495
		451 NON OVERNIGHT TRVL EXP-GENERAL					26,000	130
		453 OVERNIGHT TRVL EXP-GENERAL					6,000	4,800
		SUBTOTAL FOR OTHR SER&CHR		118,365			126,500	8,135
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	339,672	2		350,000	10,328
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	439,672	2		350,000	89,672-
		SUBTOTAL FOR BUDGET CODE 4590	2	1,061,766	2		482,510	579,256-
		BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT						
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-
		TOTAL FOR QUALITY ASSURANCE	2	1,161,766	2		482,510	679,256-
		RESPONSIBILITY CENTER: 0046 BQA LABORATORIES						
		BUDGET CODE: 4691 DMSS/LABORATORIES						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		48,685				48,685-
		SUBTOTAL FOR SUPPLYS&MATL		48,685				48,685-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		6,357				6,357-
		307 MEDICAL,SURGICAL & LAB EQUIP					880	880
		SUBTOTAL FOR PROPTY&EQUIP		6,357			880	5,477-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		615 PRINTING CONTRACTS		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	67,000	1		2,000	65,000-
		SUBTOTAL FOR BUDGET CODE 4691	1	122,042	1		2,880	119,162-
		TOTAL FOR BQA LABORATORIES	1	122,042	1		2,880	119,162-
		TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS	32	25,815,947	35	3	24,286,716	1,529,231-
			3271					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,441	25,815,947		24,286,716	1,529,231-
FINANCIAL PLAN SAVINGS				100,000	100,000
APPROPRIATION		25,815,947		24,386,716	1,429,231-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,355,353		6,380,375	974,978-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		18,360,594		18,006,341	354,253-
<hr/>					
TOTAL		25,815,947		24,386,716	1,429,231-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,133,961	23		1,113,145	20,816-
		SUBTOTAL FOR F/T SALARIED	23	1,133,961	23		1,113,145	20,816-
03 UNSALARIED		031 UNSALARIED		7,473			7,473	
		SUBTOTAL FOR UNSALARIED		7,473			7,473	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816	
		042 LONGEVITY DIFFERENTIAL		18,561			18,561	
		SUBTOTAL FOR ADD GRS PAY		34,377			34,377	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,921			38,921	
		053 AMOUNT TO BE SCHEDULED-PS		52,436			52,436	
		SUBTOTAL FOR AMT TO SCHED		91,357			91,357	
		SUBTOTAL FOR BUDGET CODE 5001	23	1,267,168	23		1,246,352	20,816-
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,693	5		305,693	
		SUBTOTAL FOR F/T SALARIED	5	305,693	5		305,693	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,912			6,912	
		SUBTOTAL FOR AMT TO SCHED		6,912			6,912	
		SUBTOTAL FOR BUDGET CODE 5003	5	312,605	5		312,605	
		TOTAL FOR DRES ADMIN	28	1,579,773	28		1,558,957	20,816-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,549,517	30		1,500,983	48,534-
		SUBTOTAL FOR F/T SALARIED	30	1,549,517	30		1,500,983	48,534-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800	
		045 HOLIDAY PAY		120			120	
		SUBTOTAL FOR ADD GRS PAY		17,920			17,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,774			40,774	
			3273					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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				40,774			40,774	
SUBTOTAL FOR BUDGET CODE 5100			30	1,608,211	30		1,559,677	48,534-
TOTAL FOR DRP FINANCIAL SERVICES			30	1,608,211	30		1,559,677	48,534-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 LEASE/DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,172,455	22		1,164,403	8,052-
SUBTOTAL FOR F/T SALARIED			22	1,172,455	22		1,164,403	8,052-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897	
SUBTOTAL FOR ADD GRS PAY				3,897			3,897	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,678			22,678	
SUBTOTAL FOR AMT TO SCHED				22,678			22,678	
SUBTOTAL FOR BUDGET CODE 5002			22	1,199,030	22		1,190,978	8,052-
BUDGET CODE: 5200 COMMERCIAL RENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	967,853	23		967,853	
SUBTOTAL FOR F/T SALARIED			23	967,853	23		967,853	
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552			49,552	
SUBTOTAL FOR OTH SALARIED				49,552			49,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,290			26,290	
SUBTOTAL FOR AMT TO SCHED				26,290			26,290	
SUBTOTAL FOR BUDGET CODE 5200			23	1,043,695	23		1,043,695	
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	612,620	12		612,620	
SUBTOTAL FOR F/T SALARIED			12	612,620	12		612,620	
03 UNSALARIED		031 UNSALARIED		72,008			72,008	
SUBTOTAL FOR UNSALARIED				72,008			72,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629			6,629	
			3274					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		46,097			46,097	
		043 SHIFT DIFFERENTIAL		1,866			1,866	
		045 HOLIDAY PAY		2,568			2,568	
		047 OVERTIME		7,002			7,002	
		SUBTOTAL FOR ADD GRS PAY		64,162			64,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,220			13,220	
		SUBTOTAL FOR AMT TO SCHED		13,220			13,220	
		SUBTOTAL FOR BUDGET CODE 5300	12	762,010	12		762,010	
BUDGET CODE: 5304 ACS Day Care Lease								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,155	5		286,971	20,816
		SUBTOTAL FOR F/T SALARIED	5	266,155	5		286,971	20,816
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,945			8,945	
		SUBTOTAL FOR AMT TO SCHED		8,945			8,945	
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5		295,916	20,816
BUDGET CODE: 5307 Fencing/Acquisitions (1)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,912	7		254,912	
		SUBTOTAL FOR F/T SALARIED	7	254,912	7		254,912	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,362			5,362	
		SUBTOTAL FOR AMT TO SCHED		5,362			5,362	
		SUBTOTAL FOR BUDGET CODE 5307	7	260,274	7		260,274	
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	731,516	13		731,516	
		SUBTOTAL FOR F/T SALARIED	13	731,516	13		731,516	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		110,320			110,320	
		053 AMOUNT TO BE SCHEDULED-PS		209,414			209,414	
		SUBTOTAL FOR AMT TO SCHED		319,734			319,734	
		SUBTOTAL FOR BUDGET CODE 5909	13	1,051,250	13		1,051,250	
		TOTAL FOR PROPERTY MGMT LEASE OUT	82	4,591,359	82		4,604,123	12,764
			3275					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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: 0057 DRES PLANNING								
BUDGET CODE: 5101 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,769	16		719,800	65,031
SUBTOTAL FOR F/T SALARIED			16	654,769	16		719,800	65,031
03 UNSALARIED		031 UNSALARIED		31,740			31,740	
SUBTOTAL FOR UNSALARIED				31,740			31,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463	
		046 TERMINAL LEAVE		89,289				89,289-
SUBTOTAL FOR ADD GRS PAY				98,752			9,463	89,289-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,615			22,615	
SUBTOTAL FOR AMT TO SCHED				22,615			22,615	
SUBTOTAL FOR BUDGET CODE 5101			16	807,876	16		783,618	24,258-
TOTAL FOR DRES PLANNING			16	807,876	16		783,618	24,258-
TOTAL FOR DIV OF REAL ESTATE SERVICES			156	8,587,219	156		8,506,375	80,844-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	8,587,219	156	8,506,375	80,844-
FINANCIAL PLAN SAVINGS			6-	299,000-	299,000-
APPROPRIATION	156	8,587,219	150	8,207,375	379,844-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		7,000,595		6,620,751	379,844-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,311,524		1,311,524	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,587,219		8,207,375	379,844-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836			1	70,000	1	70,000
*1144	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207			1	109,242	1	109,242
*1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	76,960	1	76,960
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	83,232	1	83,232
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			3	240,000	3	240,000
*1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207			1	90,000	1	90,000
*1232	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207			1	92,000	1	92,000
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			2	111,845	2	111,845
*1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	51,845- 65,292			1	65,292	1	65,292
*1410	CIVIL ENGINEER	D 868	20215	51,845- 81,287			2	113,484	2	113,484
*1462	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952			1	56,083	1	56,083
*1488	CITY PLANNER	D 868	22122	42,244- 63,871			1	49,897	1	49,897
*1807	ARCHITECTURAL INTERN	D 868	21205	39,339- 41,428			1	36,711	1	36,711
*1856	ACCOUNTANT	D 868	40510	35,083- 45,821			1	41,728	1	41,728
1114	ASSISTANT COMMISSIONER(DG	D 868	95731	42,349-137,207	1	90,000			-1	-90,000
1118	ASSISTANT COMMISSIONER (R	D 868	95747	42,349-137,207	2	187,528			-2	-187,528
1154	ASSISTANT COMMISSIONER FO	D 868	95768	42,349-137,207	1	80,000	1	105,832		25,832
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	78,018	1	90,000		11,982
1184	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	1	85,183			-1	-85,183
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000			3	226,783	3	226,783
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207	3	215,085	1	71,000	-2	-144,085
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	42,349-137,207	1	109,801	1	132,084		22,283
1277	ADMINISTRATIVE REAL PROPE	D 868	10047	42,349-137,207	1	74,440			-1	-74,440
1284	PRINCIPAL APPRAISER	D 868	40425	42,349-137,207	2	131,951	1	81,187	-1	-50,764
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	3	206,855	2	168,976	-1	-37,879
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	1	41,306	1	48,203		6,897
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	19	990,964	9	549,634	-10	-441,330
1370	SUPERVISING APPRAISER (RE	D 868	40420	56,651- 66,983	1	57,367	2	123,597	1	66,230
1425	MECHANICAL ENGINEER (INCL	D 868	20415	51,845- 81,287	1	46,343			-1	-46,343
1433	ARCHITECT	D 868	21215	51,845- 81,287	1	61,424			-1	-61,424
1434	ARCHITECT	D 856	21215	51,845- 81,287	1	54,239			-1	-54,239
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	4	198,511	7	455,964	3	257,453
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			1	51,845	1	51,845
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	45,220	1	60,490		15,270
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	65,019	1	63,826		-1,193
1460	ASSOCIATE SPACE ANALYST	D 868	80183	51,845- 65,292	1	52,319			-1	-52,319
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	1	58,785	4	270,235	3	211,450
1480	SENIOR APPRAISER (REAL ES	D 868	40415	49,494- 62,594	8	370,341	6	315,543	-2	-54,798
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	53,550- 64,252	1	57,372	1	53,550		-3,822
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,692- 58,953	5	211,357	3	144,933	-2	-66,424
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,692- 58,953	2	85,410	2	99,661		14,251
1486	ASSOCIATE BUSINESS PROMOT	D 868	60861	53,550- 64,252	1	44,503			-1	-44,503
1489	CITY PLANNER	D 868	22122	42,244- 63,871	2	85,090			-2	-85,090
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235	1	39,474	1	46,065		6,591

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			1	50,000	1	50,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	2	84,151	4	167,201	2	83,050
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	11	356,529	15	579,677	4	223,148
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	43,255- 60,175	3	136,363	2	100,191	-1	-36,172
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	43,675- 56,986	1	49,161			-1	-49,161
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	2	89,656	2	101,863		12,207
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	98,901	2	94,723		-4,178
1591	PROJECT MANAGER	D 868	22426	43,675- 56,986	3	136,540			-3	-136,540
1595	ASSISTANT ARCHITECT	D 856	21210	43,675- 56,986	4	166,267	2	102,640	-2	-63,627
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	35,083- 46,162	1	39,558			-1	-39,558
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	4	213,736			-4	-213,736
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	1	71,631	1	41,512		-30,119
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	7	315,037	4	193,302	-3	-121,735
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994	1	32,713	1	37,496		4,783
1757	REAL PROPERTY MANAGER	D 868	80112	33,959- 48,878	1	32,830	1	38,444		5,614
1759	BUSINESS PROMOTION COORDI	D 868	60860	32,686- 48,869			1	30,501	1	30,501
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	34,899	1	48,006		13,107
1965	COMPUTER AIDE	D 868	13620	31,656- 44,246	1	27,126	1	31,656		4,530
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	39,367- 75,286	1	63,059			-1	-63,059
1999	WATERFRONT CONSTRUCTION I	D 868	34515	35,756- 43,663	1	44,122			-1	-44,122
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	2	65,832	3	109,563	1	43,731
2175	SECRETARY	D 868	10252	22,768- 42,184			1	38,332	1	38,332
2180	*ASSISTANT ACCOUNTANT	D 868	40505	31,062- 38,912	1	33,370			-1	-33,370
2184	WORD PROCESSOR	D 868	10302	23,534- 39,588	1	28,027	1	32,707		4,680
2205	SECRETARY	D 868	10252	22,768- 42,184	3	96,803			-3	-96,803
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	18	528,625	8	251,496	-10	-277,129
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	4	141,049	2	82,151	-2	-58,898
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	3	86,916	1	28,334	-2	-58,582
2285	SECRETARY	D 868	10252	22,768- 42,184	1	31,531			-1	-31,531
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	5	117,026	3	80,825	-2	-36,201
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	54,527	1	31,104	-1	-23,423
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	3	83,666	3	82,922		-744
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	2	50,024	1	30,873	-1	-19,151
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	24,904	1	28,048		3,144
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	2	52,593	2	53,925		1,332
	SUBTOTAL FOR OBJECT 001				163	7,211,077	132	6,863,374	-31	-347,703
	POSITION SCHEDULE FOR U/A 500				163	7,211,077	132	6,863,374	-31	-347,703

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,029		61,029	
		199	DATA PROCESSING SUPPLIES		40,900		15,900	25,000-
	SUBTOTAL FOR SUPPLYS&MATL				101,929		76,929	25,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,159		6,959	1,800
		305	MOTOR VEHICLES				21,000	21,000
		314	OFFICE FURITURE		7,000		7,000	
		315	OFFICE EQUIPMENT		15,000		15,000	
		332	PURCH DATA PROCESSING EQUIPT		62,800		11,000	51,800-
		337	BOOKS-OTHER		30,435		30,435	
	SUBTOTAL FOR PROPTY&EQUIP				120,394		91,394	29,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,660		19,660	
		402	TELEPHONE & OTHER COMMUNICATNS		2,979		1,000	1,979-
		403	OFFICE SERVICES		6,000		6,000	
		412	RENTALS OF MISC.EQUIP		111,400		121,400	10,000
		414	RENTALS - LAND BLDGS & STRUCTS				30,000	30,000
		417	ADVERTISING		50,944		45,680	5,264-
		423	HEAT LIGHT & POWER		1,813,356		1,933,192	119,836
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				2,014,239		2,166,832	152,593
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
		608	MAINT & REP GENERAL	1	150	1	20,324	20,174
		612	OFFICE EQUIPMENT MAINTENANCE	2	26,499	2	26,499	
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615	PRINTING CONTRACTS	2	51,600	2	63,000	11,400
		671	TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		681	PROF SERV ACCTING & AUDITING	1	1,000	1	1,000	
		684	PROF SERV COMPUTER SERVICES	1	165,000	1	30,000	135,000-
		686	PROF SERV OTHER	6	12,458	6	12,458	
	SUBTOTAL FOR CNTRCTL SVCS			15	264,107	15	159,281	104,826-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		70,334		3,334	67,000-
	SUBTOTAL FOR FXD MIS CHGS				70,334		3,334	67,000-
SUBTOTAL FOR BUDGET CODE 5091				15	2,571,003	15	2,497,770	73,233-
BUDGET CODE: 5099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,407			7,407-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		100 SUPPLIES + MATERIALS - GENERAL		7,193			14,600	7,407
		SUBTOTAL FOR SUPPLYS&MATL		14,600			14,600	
		SUBTOTAL FOR BUDGET CODE 5099		14,600			14,600	
		TOTAL FOR DRES ADMIN	15	2,585,603	15		2,512,370	73,233-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
		10 SUPPLYS&MATL 117 POSTAGE		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
		SUBTOTAL FOR BUDGET CODE 5092		200				200-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,501			29,375	5,874
		109 FUEL OIL		202,775			202,775	
		117 POSTAGE		200				200-
		170 CLEANING SUPPLIES		333			333	
		SUBTOTAL FOR SUPPLYS&MATL		226,809			232,483	5,674
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,145			10,795	2,650
		304 MOTOR VEHICLE EQUIPMENT		600				600-
		319 SECURITY EQUIPMENT		4,175			4,175	
		332 PURCH DATA PROCESSING EQUIPT					183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP		12,920			197,970	185,050
		40 OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		519,501			519,501	
		400 CONTRACTUAL SERVICES-GENERAL					275,434	275,434
		402 TELEPHONE & OTHER COMMUNICATNS		300				300-
		403 OFFICE SERVICES		5,300				5,300-
		412 RENTALS OF MISC.EQUIP		40,123				40,123-
		423 HEAT LIGHT & POWER		747,490			796,888	49,398
		SUBTOTAL FOR OTHR SER&CHR		1,312,714			1,591,823	279,109
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	14	806,032	14		790,064	15,968-
		619 SECURITY SERVICES	1	193,581	1		234,638	41,057
		622 TEMPORARY SERVICES	1	35,000	1		35,000	
		624 CLEANING SERVICES	1	31,500	1		4,000	27,500-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
			3281					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE 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			17	1,066,613	17		1,063,702	2,911-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM					10,812	10,812
SUBTOTAL FOR FXD MIS CHGS							10,812	10,812
SUBTOTAL FOR BUDGET CODE 5390			17	2,619,056	17		3,096,790	477,734
BUDGET CODE: 8960 Fencing (CD)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405,378				405,378-
SUBTOTAL FOR CNTRCTL SVCS				405,378				405,378-
SUBTOTAL FOR BUDGET CODE 8960				405,378				405,378-
TOTAL FOR PROPERTY MGMT LEASE OUT			17	3,024,634	17		3,096,790	72,156
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,525				145,525-
SUBTOTAL FOR SUPPLYS&MATL				145,525				145,525-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,420	1		7,420	
SUBTOTAL FOR CNTRCTL SVCS			1	7,420	1		7,420	
SUBTOTAL FOR BUDGET CODE 5191			1	232,945	1		7,420	225,525-
TOTAL FOR DRES PLANNING			1	232,945	1		7,420	225,525-
TOTAL FOR DIV OF REAL ESTATE SERVICES			33	5,843,182	33		5,616,580	226,602-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526,908	5,843,182	519,501	5,616,580	226,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,843,182		5,616,580	226,602-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,437,804		5,616,580	178,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		405,378			405,378-
FEDERAL - OTHER					
INTRA-CITY SALES					
<hr/>					
TOTAL		5,843,182		5,616,580	226,602-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY PUBLISHING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	623,678	10	2-	511,323	112,355-
		SUBTOTAL FOR F/T SALARIED	12	623,678	10	2-	511,323	112,355-
03 UNSALARIED		031 UNSALARIED		74,058				74,058-
		SUBTOTAL FOR UNSALARIED		74,058				74,058-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,481			4,481	
		047 OVERTIME		6,048			6,048	
		SUBTOTAL FOR ADD GRS PAY		10,529			10,529	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,117			11,117	
		053 AMOUNT TO BE SCHEDULED-PS		3,777			3,777	
		SUBTOTAL FOR AMT TO SCHED		14,894			14,894	
		SUBTOTAL FOR BUDGET CODE 6100	12	723,159	10	2-	536,746	186,413-
		TOTAL FOR CITY PUBLISHING CENTER	12	723,159	10	2-	536,746	186,413-
		TOTAL FOR COMMUNICATIONS	12	723,159	10	2-	536,746	186,413-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		12	723,159	10	536,746	186,413-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		12	723,159	10	536,746	186,413-
FUNDING SUMMARY						
CITY			723,159		536,746	186,413-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			723,159		536,746	186,413-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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										
*1147	DIRECTOR OF THE CITY RECO	D 868	95636	42,349-137,207			1	95,541	1	95,541
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	70,000	1	70,000
*1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	83,868	1	83,868
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816			1	44,062	1	44,062
*1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396			2	94,639	2	94,639
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	1	84,112	1	70,844		-13,268
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	3	97,980	1	38,480	-2	-59,500
1922	GRAPHIC ARTIST	D 868	91415	34,887- 47,540	1	33,419	1	35,049		1,630
2184	WORD PROCESSOR	D 868	10302	23,534- 39,588	1	33,268			-1	-33,268
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	33,578	2	63,235	1	29,657
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	1	34,797	2	63,841	1	29,044
2285	SECRETARY	D 868	10252	22,768- 42,184	1	28,764	1	30,199		1,435
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	2	50,140			-2	-50,140
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	29,794			-1	-29,794
	SUBTOTAL FOR OBJECT 001				12	425,852	14	689,758	2	263,906
	POSITION SCHEDULE FOR U/A 600				12	425,852	14	689,758	2	263,906

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

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: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY PUBLISHING CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		189,534			224,034	34,500
		101 PRINTING SUPPLIES		33,000			15,000	18,000-
		117 POSTAGE		46,493			170,574	124,081
		199 DATA PROCESSING SUPPLIES		27,990			11,990	16,000-
		SUBTOTAL FOR SUPPLYS&MATL		297,017			421,598	124,581
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,204			1,204	
		302 TELECOMMUNICATIONS EQUIPMENT		1,636				1,636-
		315 OFFICE EQUIPMENT		400			4,400	4,000
		332 PURCH DATA PROCESSING EQUIPT		300			13,300	13,000
		337 BOOKS-OTHER		1,200			9,600	8,400
		SUBTOTAL FOR PROPTY&EQUIP		4,740			28,504	23,764
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		2,305			2,305	
		403 OFFICE SERVICES		300			3,300	3,000
		412 RENTALS OF MISC.EQUIP		38,680			8,000	30,680-
		413 RENTAL-DATA PROCESSING EQUIP		100			2,100	2,000
		417 ADVERTISING		4,500			219,500	215,000
		423 HEAT LIGHT & POWER		824,613			879,107	54,494
		427 DATA PROCESSING SERVICES		2,000			2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		873,098			1,116,312	243,214
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	100	1		100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1		4,455	
		613 DATA PROCESSING EQUIPMENT	2	10,530	2		10,530	
		615 PRINTING CONTRACTS	36	520,000	36		460,000	60,000-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		688 BANK CHARGES PUBLIC ASST ACCT		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS	40	547,585	40		475,085	72,500-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		400			400	
		SUBTOTAL FOR FXD MIS CHGS		400			400	
		SUBTOTAL FOR BUDGET CODE 6190	40	1,722,840	40		2,041,899	319,059
BUDGET CODE: 6199 DCAS Storehouse Charges								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,101				1,101-
		100 SUPPLIES + MATERIALS - GENERAL		350			350	
		SUBTOTAL FOR SUPPLYS&MATL		1,451			350	1,101-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

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 6199				1,451			350	1,101-
TOTAL FOR CITY PUBLISHING CENTER			40	1,724,291	40		2,042,249	317,958
TOTAL FOR COMMUNICATIONS			40	1,724,291	40		2,042,249	317,958

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	1,724,291		2,042,249	317,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,724,291		2,042,249	317,958
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,724,291		2,042,249	317,958
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,724,291		2,042,249	317,958

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

DEPARTMENT OF CITYWIDE ADMIN SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,755	102,312,258	1,764	99,969,208	2,343,050-
SUM OF FINANCIAL PLAN SAVINGS	11-	500,000-	95-	3,635,842-	3,135,842-
SUM OF APPROPRIATION	1,744	101,812,258	1,669	96,333,366	5,478,892-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		61,790,284		59,860,141	1,930,143-
SUM OF OTHER CATEGORICAL		642,391		900,000	257,609
SUM OF CAPITAL FUNDS - I.F.A.		8,725,746		8,634,746	91,000-
SUM OF STATE		19,076,598		19,076,598	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,000,000		2,000,000	
SUM OF INTRA-CITY SALES		9,577,239		5,861,881	3,715,358-
SUM OF TOTALS		101,812,258		96,333,366	5,478,892-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITYWIDE ADMIN SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,494,522	613,582,344	2,945,301	635,511,167	21,928,823
SUM OF FINANCIAL PLAN SAVINGS				2,299,000-	2,299,000-
SUM OF APPROPRIATION		613,582,344		633,212,167	19,629,823

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		95,640,376		85,301,756	10,338,620-
SUM OF OTHER CATEGORICAL		55,217,691		57,200,000	1,982,309
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		8,512,314		4,138,706	4,373,608-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		405,378			405,378-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		453,806,585		486,571,705	32,765,120
SUM OF TOTALS		613,582,344		633,212,167	19,629,823
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,755	102,312,258	1,764	99,969,208	2,343,050-
FINANCIAL PLAN SAVINGS	11-	500,000-	95-	3,635,842-	3,135,842-
APPROPRIATION	1,744	101,812,258	1,669	96,333,366	5,478,892-
OTPS					
TOTALS FOR OPERATING BUDGET		613,582,344		635,511,167	21,928,823
FINANCIAL PLAN SAVINGS				2,299,000-	2,299,000-
APPROPRIATION		613,582,344		633,212,167	19,629,823
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,755	715,894,602	1,764	735,480,375	19,585,773
FINANCIAL PLAN SAVINGS	11-	500,000-	95-	5,934,842-	5,434,842-
APPROPRIATION	1,744	715,394,602	1,669	729,545,533	14,150,931
FUNDING					
CITY		157,430,660		145,161,897	12,268,763-
OTHER CATEGORICAL		55,860,082		58,100,000	2,239,918
CAPITAL FUNDS - I.F.A.		8,725,746		8,634,746	91,000-
STATE		27,588,912		23,215,304	4,373,608-
FEDERAL - JTPA					
FEDERAL - C.D.		405,378			405,378-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		463,383,824		492,433,586	29,049,762
TOTAL FUNDING		715,394,602		729,545,533	14,150,931

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3111 311 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			73	73	
		SUBTOTAL FOR F/T SALARIED			73	73	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	137	5,550,771	137		9,656,601
		SUBTOTAL FOR AMT TO SCHED	137	5,550,771	137		9,656,601
		SUBTOTAL FOR BUDGET CODE 3111	137	5,550,771	210	73	9,656,601
BUDGET CODE: 3112 HPD CD Funds for 311							
01 F/T SALARIED		001 FULL YEAR POSITIONS			38	38	1,063,790
		SUBTOTAL FOR F/T SALARIED			38	38	1,063,790
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	635,527		6-	635,527-
		SUBTOTAL FOR AMT TO SCHED	6	635,527		6-	635,527-
		SUBTOTAL FOR BUDGET CODE 3112	6	635,527	38	32	1,063,790
BUDGET CODE: 3113 IFA Funds for 3-1-1							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	6	315,000
		SUBTOTAL FOR F/T SALARIED			6	6	315,000
		SUBTOTAL FOR BUDGET CODE 3113			6	6	315,000
TOTAL FOR			143	6,186,298	254	111	11,035,391
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	804,589	4		804,589
		SUBTOTAL FOR F/T SALARIED	4	804,589	4		804,589
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		541			541
		047 OVERTIME		4,329			4,329
		SUBTOTAL FOR ADD GRS PAY		4,870			4,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,108			7,108
		SUBTOTAL FOR AMT TO SCHED		7,108			7,108
			3293				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1000			4	816,567	4		816,567	
BUDGET CODE: 1100 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,966	4		235,966	
SUBTOTAL FOR F/T SALARIED			4	235,966	4		235,966	
03 UNSALARIED		031 UNSALARIED		75,889			75,889	
SUBTOTAL FOR UNSALARIED				75,889			75,889	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,002			1,002	
SUBTOTAL FOR ADD GRS PAY				1,002			1,002	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,438			15,438	
		053 AMOUNT TO BE SCHEDULED-PS	3		3			
SUBTOTAL FOR AMT TO SCHED			3	15,438	3		15,438	
SUBTOTAL FOR BUDGET CODE 1100			7	328,295	7		328,295	
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,673,283	8	1-	1,622,940	50,343-
SUBTOTAL FOR F/T SALARIED			9	1,673,283	8	1-	1,622,940	50,343-
03 UNSALARIED		031 UNSALARIED		107,000			107,000	
SUBTOTAL FOR UNSALARIED				107,000			107,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,680			85,680	
		053 AMOUNT TO BE SCHEDULED-PS	17		17			
SUBTOTAL FOR AMT TO SCHED			17	85,680	17		85,680	
SUBTOTAL FOR BUDGET CODE 3900			26	1,865,963	25	1-	1,815,620	50,343-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,365	3		182,365	
SUBTOTAL FOR F/T SALARIED			3	182,365	3		182,365	
03 UNSALARIED		031 UNSALARIED		338,705			338,705	
SUBTOTAL FOR UNSALARIED				338,705			338,705	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,519			42,519	
SUBTOTAL FOR AMT TO SCHED				42,519			42,519	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7900			3	563,589	3		563,589	
TOTAL FOR COMMISSIONER'S OFFICE			40	3,574,414	39	1-	3,524,071	50,343-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	606,127	13		606,127	
SUBTOTAL FOR F/T SALARIED			13	606,127	13		606,127	
03 UNSALARIED		031 UNSALARIED		867,076			42,076	825,000-
SUBTOTAL FOR UNSALARIED				867,076			42,076	825,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		047 OVERTIME		2,164			2,164	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				13,181			13,181	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,223			40,223	
SUBTOTAL FOR AMT TO SCHED				40,223			40,223	
SUBTOTAL FOR BUDGET CODE 2100			13	1,526,607	13		701,607	825,000-
BUDGET CODE: 2200 CONTRACTS PROCURMENT ACCTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,635			352,635	
SUBTOTAL FOR F/T SALARIED				352,635			352,635	
03 UNSALARIED		031 UNSALARIED		235,454			235,454	
SUBTOTAL FOR UNSALARIED				235,454			235,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328	
SUBTOTAL FOR ADD GRS PAY				4,328			4,328	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,236			40,236	
SUBTOTAL FOR AMT TO SCHED				40,236			40,236	
SUBTOTAL FOR BUDGET CODE 2200				632,653			632,653	
BUDGET CODE: 2300 HUMAN RESC & PAYROLL/TIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,033	8		399,033	
			3295					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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			8	399,033	8		399,033	
03		UNSATARIED		26,186			26,186	
SUBTOTAL FOR UNSALARIED				26,186			26,186	
04		ADD GRS PAY		3,178			3,178	
		042 LONGEVITY DIFFERENTIAL		3,178			3,178	
		047 OVERTIME		2,164			2,164	
SUBTOTAL FOR ADD GRS PAY				5,342			5,342	
05		AMT TO SCHED		21,657			21,657	
SUBTOTAL FOR AMT TO SCHED				21,657			21,657	
SUBTOTAL FOR BUDGET CODE 2300			8	452,218	8		452,218	
TOTAL FOR BUDGET FINANCE & ADMIN			21	2,611,478	21		1,786,478	825,000-
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3100 DATA INTEGRITY & OPER SYST								
01		F/T SALARIED		893,074	13	1-	852,345	40,729-
		001 FULL YEAR POSITIONS	14	893,074	13	1-	852,345	40,729-
SUBTOTAL FOR F/T SALARIED			14	893,074	13	1-	852,345	40,729-
03		UNSATARIED		307,396			307,396	
SUBTOTAL FOR UNSALARIED				307,396			307,396	
04		ADD GRS PAY		1,623			1,623	
		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
		042 LONGEVITY DIFFERENTIAL		101,086			101,086	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		11,151			11,151	
		047 OVERTIME		16,226			16,226	
		061 SUPPER MONEY		700			700	
SUBTOTAL FOR ADD GRS PAY				132,950			132,950	
05		AMT TO SCHED		76,624			76,624	
SUBTOTAL FOR AMT TO SCHED				76,624			76,624	
SUBTOTAL FOR BUDGET CODE 3100			14	1,410,044	13	1-	1,369,315	40,729-
BUDGET CODE: 3200 DATABASE TECHNOLOGIES								
01		F/T SALARIED		967,462	75		967,462	
		001 FULL YEAR POSITIONS	75	967,462	75		967,462	
SUBTOTAL FOR F/T SALARIED			75	967,462	75		967,462	
			3296					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		2,898			2,898	
		SUBTOTAL FOR UNSALARIED		2,898			2,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164	
		042 LONGEVITY DIFFERENTIAL		16,561			16,561	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		11,151			11,151	
		046 TERMINAL LEAVE		1,886			1,886	
		047 OVERTIME		10,634			10,634	
		061 SUPPER MONEY		700			700	
		SUBTOTAL FOR ADD GRS PAY		46,342			46,342	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,619			74,619	
		SUBTOTAL FOR AMT TO SCHED		74,619			74,619	
		SUBTOTAL FOR BUDGET CODE 3200	75	1,091,321	75		1,091,321	
BUDGET CODE: 3300 NETWORK SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,253,920	42		2,253,920	
		SUBTOTAL FOR F/T SALARIED	42	2,253,920	42		2,253,920	
03 UNSALARIED		031 UNSALARIED		100,483			100,483	
		SUBTOTAL FOR UNSALARIED		100,483			100,483	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246			3,246	
		042 LONGEVITY DIFFERENTIAL		95,678			95,678	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		10,817			10,817	
		047 OVERTIME		21,634			21,634	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		134,821			134,821	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,425			139,425	
		SUBTOTAL FOR AMT TO SCHED		139,425			139,425	
		SUBTOTAL FOR BUDGET CODE 3300	42	2,628,649	42		2,628,649	
BUDGET CODE: 3400 JJIS SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,022	7		303,022	
		SUBTOTAL FOR F/T SALARIED	7	303,022	7		303,022	
03 UNSALARIED		031 UNSALARIED		4,106			4,106	
			3297					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
SUBTOTAL FOR UNSALARIED					4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY					6,692		6,692	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,820			17,820	
SUBTOTAL FOR AMT TO SCHED					17,820		17,820	
SUBTOTAL FOR BUDGET CODE 3400				7	331,640	7	331,640	
BUDGET CODE: 3500 NETWORK SERVICES								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,151			11,151	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		10,817			10,817	
		047 OVERTIME		24,880			24,880	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY					50,294		50,294	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,178			3,178	
SUBTOTAL FOR AMT TO SCHED					3,178		3,178	
SUBTOTAL FOR BUDGET CODE 3500					53,472		53,472	
BUDGET CODE: 4100 DATA CENTER OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,416,724	29		1,416,724	
SUBTOTAL FOR F/T SALARIED				29	1,416,724	29	1,416,724	
03 UNSALARIED		031 UNSALARIED		27,606			27,606	
SUBTOTAL FOR UNSALARIED					27,606		27,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,179			10,179	
		042 LONGEVITY DIFFERENTIAL		97,841			97,841	
		043 SHIFT DIFFERENTIAL		23,538			23,538	
		045 HOLIDAY PAY		10,542			10,542	
		047 OVERTIME		27,044			27,044	
		061 SUPPER MONEY		500			500	
SUBTOTAL FOR ADD GRS PAY					169,644		169,644	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,871			100,871	
SUBTOTAL FOR AMT TO SCHED					100,871		100,871	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4100			29	1,714,845	29		1,714,845	
BUDGET CODE: 4300 ADVANCED TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,054	8		461,054	
SUBTOTAL FOR F/T SALARIED			8	461,054	8		461,054	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,516			1,516	
		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		334			334	
		047 OVERTIME		5,410			5,410	
		061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY				20,641			20,641	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,391			38,391	
SUBTOTAL FOR AMT TO SCHED				38,391			38,391	
SUBTOTAL FOR BUDGET CODE 4300			8	520,086	8		520,086	
BUDGET CODE: 4400 COMPUTER FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,556	8		396,556	
SUBTOTAL FOR F/T SALARIED			8	396,556	8		396,556	
03 UNSALARIED		031 UNSALARIED		25,767			25,767	
SUBTOTAL FOR UNSALARIED				25,767			25,767	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
		042 LONGEVITY DIFFERENTIAL		3,884			3,884	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		483			483	
		047 OVERTIME		12,981			12,981	
		061 SUPPER MONEY		100			100	
SUBTOTAL FOR ADD GRS PAY				21,235			21,235	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,122			27,122	
SUBTOTAL FOR AMT TO SCHED				27,122			27,122	
SUBTOTAL FOR BUDGET CODE 4400			8	470,680	8		470,680	
TOTAL FOR NETWORK + DATA CENTER SERVICES			183	8,220,737	182	1-	8,180,008	40,729-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 4000 MAINFRAME/NETWORK OPERATIONS							
BUDGET CODE: 4200 NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,765	11		492,765
		SUBTOTAL FOR F/T SALARIED	11	492,765	11		492,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		6,825			6,825
		043 SHIFT DIFFERENTIAL		22,716			22,716
		045 HOLIDAY PAY		11,320			11,320
		047 OVERTIME		25,962			25,962
		061 SUPPER MONEY		400			400
		SUBTOTAL FOR ADD GRS PAY		68,846			68,846
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,238			45,238
		SUBTOTAL FOR AMT TO SCHED		45,238			45,238
		SUBTOTAL FOR BUDGET CODE 4200	11	606,849	11		606,849
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	11	606,849	11		606,849
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5000 TELECOMMUNICATIONS&CABLE TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,918	2		73,918
		SUBTOTAL FOR F/T SALARIED	2	73,918	2		73,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,216			1,216
		SUBTOTAL FOR ADD GRS PAY		1,216			1,216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,032			6,032
		SUBTOTAL FOR AMT TO SCHED		6,032			6,032
		SUBTOTAL FOR BUDGET CODE 5000	2	81,166	2		81,166
BUDGET CODE: 5100 CABLE TV POLICY & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	367,769	9		367,769
		SUBTOTAL FOR F/T SALARIED	9	367,769	9		367,769
03 UNSALARIED		031 UNSALARIED		400,000			400,000
			3300				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
SUBTOTAL FOR UNSALARIED					400,000						400,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			3,246				3,246		
		043 SHIFT DIFFERENTIAL			1,082				1,082		
		045 HOLIDAY PAY			100				100		
		046 TERMINAL LEAVE			1,543				1,543		
		047 OVERTIME			2,164				2,164		
		061 SUPPER MONEY			300				300		
SUBTOTAL FOR ADD GRS PAY					8,435						8,435
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			56,985				56,985		
SUBTOTAL FOR AMT TO SCHED					56,985						56,985
SUBTOTAL FOR BUDGET CODE 5100				9	833,189	9					833,189
BUDGET CODE: 5200 TELECOMM SERVICES											
01 F/T SALARIED		001 FULL YEAR POSITIONS		5	2,027,783	5					2,027,783
SUBTOTAL FOR F/T SALARIED					2,027,783	5					2,027,783
03 UNSALARIED		031 UNSALARIED			294,175				294,175		
SUBTOTAL FOR UNSALARIED					294,175						294,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			13,315				13,315		
		043 SHIFT DIFFERENTIAL			270				270		
		046 TERMINAL LEAVE			1,700				1,700		
		047 OVERTIME			3,246				3,246		
		061 SUPPER MONEY			300				300		
SUBTOTAL FOR ADD GRS PAY					18,831						18,831
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			149,864				149,864		
SUBTOTAL FOR AMT TO SCHED					149,864						149,864
SUBTOTAL FOR BUDGET CODE 5200				5	2,490,653	5					2,490,653
BUDGET CODE: 5300 CROSSWALKS											
01 F/T SALARIED		001 FULL YEAR POSITIONS		18	239,489	18					50,000-
SUBTOTAL FOR F/T SALARIED					239,489	18					50,000-
03 UNSALARIED		031 UNSALARIED			459,243				399,868		59,375-
SUBTOTAL FOR UNSALARIED					459,243						399,868
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			5,410				5,410		
		045 HOLIDAY PAY			730				730		
				3301							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		3,717			3,717	
		SUBTOTAL FOR ADD GRS PAY		9,857			9,857	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,577			63,577	
		SUBTOTAL FOR AMT TO SCHED		63,577			63,577	
		SUBTOTAL FOR BUDGET CODE 5300	18	772,166	18		662,791	109,375-
BUDGET CODE: 5302 LEASED TIME ACCESS CWX								
03 UNSALARIED		031 UNSALARIED		207,127			207,127	
		SUBTOTAL FOR UNSALARIED		207,127			207,127	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,902			16,902	
		SUBTOTAL FOR AMT TO SCHED		16,902			16,902	
		SUBTOTAL FOR BUDGET CODE 5302		224,029			224,029	
BUDGET CODE: 5400 CIVIL DEFENSE								
03 UNSALARIED		031 UNSALARIED		31,604			31,604	
		SUBTOTAL FOR UNSALARIED		31,604			31,604	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,579			2,579	
		SUBTOTAL FOR AMT TO SCHED		2,579			2,579	
		SUBTOTAL FOR BUDGET CODE 5400		34,183			34,183	
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV	34	4,435,386	34		4,326,011	109,375-
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN								
BUDGET CODE: 6100 PROJECT SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,050,524	18		1,050,524	
		SUBTOTAL FOR F/T SALARIED	18	1,050,524	18		1,050,524	
03 UNSALARIED		031 UNSALARIED		36,917			36,917	
		SUBTOTAL FOR UNSALARIED		36,917			36,917	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,743			5,743	
		043 SHIFT DIFFERENTIAL		877			877	
		045 HOLIDAY PAY		2,049			2,049	
			3302					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
		061 SUPPER MONEY		300			300		
		SUBTOTAL FOR ADD GRS PAY		8,969			8,969		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,220			63,220		
		SUBTOTAL FOR AMT TO SCHED		63,220			63,220		
		SUBTOTAL FOR BUDGET CODE 6100	18	1,159,630	18		1,159,630		
BUDGET CODE: 6200 CHG MGT & HELP FACIL SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,140,067	20		1,140,067		
		SUBTOTAL FOR F/T SALARIED	20	1,140,067	20		1,140,067		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,646			12,646		
		043 SHIFT DIFFERENTIAL		325			325		
		045 HOLIDAY PAY		2,164			2,164		
		061 SUPPER MONEY		300			300		
		SUBTOTAL FOR ADD GRS PAY		15,435			15,435		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,745			70,745		
		SUBTOTAL FOR AMT TO SCHED		70,745			70,745		
		SUBTOTAL FOR BUDGET CODE 6200	20	1,226,247	20		1,226,247		
BUDGET CODE: 7000 AT/SD EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,840	2	1-	70,856		63,984-
		SUBTOTAL FOR F/T SALARIED	3	134,840	2	1-	70,856		63,984-
03 UNSALARIED		031 UNSALARIED		103,160			29,541		73,619-
		SUBTOTAL FOR UNSALARIED		103,160			29,541		73,619-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,423			5,423		
		SUBTOTAL FOR AMT TO SCHED		5,423			5,423		
		SUBTOTAL FOR BUDGET CODE 7000	3	243,423	2	1-	105,820		137,603-
BUDGET CODE: 7100 STRATEGIC SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	905,998	12	2-	717,911		188,087-
		SUBTOTAL FOR F/T SALARIED	14	905,998	12	2-	717,911		188,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410		
		043 SHIFT DIFFERENTIAL		1,082			1,082		
		061 SUPPER MONEY		300			300		
			3303						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				6,792			6,792	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,174			70,174	
SUBTOTAL FOR AMT TO SCHED				70,174			70,174	
SUBTOTAL FOR BUDGET CODE 7100			14	982,964	12	2-	794,877	188,087-
BUDGET CODE: 7200 INSOURCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		251,583			251,583	
SUBTOTAL FOR F/T SALARIED				251,583			251,583	
03 UNSALARIED		031 UNSALARIED		5,577,471			1,374,017	4,203,454-
SUBTOTAL FOR UNSALARIED				5,577,471			1,374,017	4,203,454-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742			1,742	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		250			250	
SUBTOTAL FOR ADD GRS PAY				4,156			4,156	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		171,048			171,048	
SUBTOTAL FOR AMT TO SCHED				171,048			171,048	
SUBTOTAL FOR BUDGET CODE 7200				6,004,258			1,800,804	4,203,454-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			55	9,616,522	52	3-	5,087,378	4,529,144-
TOTAL FOR PERSONAL SERVICES			487	35,251,684	593	106	34,546,186	705,498-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	35,251,684	593	34,546,186	705,498-
FINANCIAL PLAN SAVINGS	15-	537,987-	24-	1,026,861-	488,874-
APPROPRIATION	472	34,713,697	569	33,519,325	1,194,372-
FUNDING SUMMARY					
		CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY		27,219,010		29,430,805	2,211,795
OTHER CATEGORICAL		400,000		400,000	
CAPITAL FUNDS - I.F.A.				315,000	315,000
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		635,527		1,063,790	428,263
FEDERAL - OTHER		30,148		30,148	
INTRA-CITY SALES		6,429,012		2,279,582	4,149,430-
TOTAL		34,713,697		33,519,325	1,194,372-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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										
*1108	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000			1	112,000	1	112,000
*1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	45,022- 66,637			1	47,700	1	47,700
1100	COMMISSIONER OF INFORMATI	D 858	94513	162,781-162,781	1	136,990	1	162,800		25,810
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	42,349-137,207	2	205,200	2	249,338		44,138
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	162,781-162,781	1	92,700	1	124,384		31,684
1107	DIRECTOR OF MUNICIPAL TEL	D 858	95772	42,349-137,207	1	92,700			-1	-92,700
1109	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000	2	112,215	2	236,801		124,586
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	3	277,383	2	202,071	-1	-75,312
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	10	703,811	16	1,401,446	6	697,635
1112	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000	9	602,218	16	1,429,291	7	827,073
1113	TELECOMMUNICATION MANAGER	D 858	82984	42,349-137,207	6	442,004	8	707,336	2	265,332
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000	3	234,298	2	225,943	-1	-8,355
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000	16	862,462	26	2,058,546	10	1,196,084
1116	ADMINISTRATIVE MANAGER	D 858	10025	33,000-156,000	2	57,383			-2	-57,383
1118	ASSOCIATE PROJECT MANAGER	D 858	22427	51,845- 81,287	1	54,516			-1	-54,516
1120	EXECUTIVE ASSISTANT TO TH	D 858	06448	30,000- 47,000	1	63,024	1	78,066		15,042
1121	SECRETARY OF COMMISSIONER	D 858	06449	30,551- 50,823	1	47,208			-1	-47,208
1122	SECRETARY TO THE DEPUTY C	D 858	06697	27,759- 46,090	2	68,229			-2	-68,229
1125	ASSOCIATE STAFF ANALYST	D 858	12627	47,485- 70,549	29	1,433,563	20	1,178,488	-9	-255,075
1126	STAFF ANALYST	D 858	12626	41,512- 53,684	11	126,524	3	124,536	-8	-1,988
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	43,255- 60,175	1	45,038	1	51,027		5,989
1129	ASSOCIATE PUBLIC INFORMAT	D 858	60816	42,678- 53,331	1	45,320			-1	-45,320
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	63,286- 91,966	107	2,966,438	52	3,987,016	-55	1,020,578
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	51,429- 75,286	16	831,827	10	594,532	-6	-237,295
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	36,579- 75,286	21	922,575	21	1,109,619		187,044
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	39,367- 75,286	14	700,077	7	333,022	-7	-367,055
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	39,564- 56,235	8	318,053	5	234,172	-3	-83,881
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	31,680- 31,680	1	32,586			-1	-32,586
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	56,115- 76,164	13	732,905	12	767,964	-1	35,059
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	33,512- 60,790	24	961,148	16	749,348	-8	-211,800
1158	AGENCY ATTORNEY INTERNE	D 858	30086	43,091- 45,495	1	39,541			-1	-39,541
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	52,084	1	60,272		8,188
1164	RESEARCH ASSISTANT	D 858	60910	35,083- 46,162	1	30,966			-1	-30,966
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	36,365- 59,816	20	678,281	30	1,333,644	10	655,363
1169	PURCHASING AGENT	D 858	12121	33,128- 58,378	1	34,663	1	56,233		21,570
1170	COMPUTER AIDE	D 858	13620	31,656- 44,246	3	102,173	2	71,285	-1	-30,888
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 42,184	18	507,027	7	219,512	-11	-287,515
1182	WORD PROCESSOR	D 858	10302	23,534- 39,588	1	27,783			-1	-27,783
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,027- 45,479			5	164,929	5	164,929
1185	CLERICAL ASSOCIATE	D 858	10251	20,095- 42,184	2	29,202			-2	-29,202
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	22,768- 42,184	2	52,415	1	31,261	-1	-21,154
1195	COMMUNITY COORDINATOR	D 858	56058	38,106- 56,396			1	42,500	1	42,500
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 42,839	5	117,338	6	189,511	1	72,173
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 28,331	2	47,677	1	27,951	-1	-19,726

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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										
1198	COMMUNITY SERVICE AIDE (I	D 858	52406	22,674- 23,683	1	20,621	1	23,683		3,062
1201	DIRECTOR (TELEVISION)	D 858	60666	27,747- 43,728	1	37,132	1	47,000		9,868
1202	PROGRAM PRODUCER	D 858	60621	28,673- 57,564	1		1	50,605		50,605
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	28,741- 33,922	1	27,810			-1	-27,810
1204	CONTRACTING AGENT	D 858	06627	29,246- 55,554	1	29,355			-1	-29,355
1205	SUPERVISOR OF RADIO REPAI	D 858	90760	59,593- 59,593	1		1	59,593		59,593
1206	BOOKKEEPER	D 858	40526	29,625- 38,640	1		1	30,344		30,344
1207	COMPUTER SERVICE TECHNICI	D 858	13615	31,656- 44,246	1		2	73,264	1	73,264
1406	COMPUTER SERVICE TECHNICI	D 858	13615	31,656- 44,246	1		1	31,656		31,656
	SUBTOTAL FOR OBJECT 001				373	15,002,463	289	18,678,689	-84	3,676,226
	POSITION SCHEDULE FOR U/A 001				373	15,002,463	289	18,678,689	-84	3,676,226

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER:											
BUDGET CODE: W002 WTC DISASTER RELATED EXPENSES											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				173		173-
			110		FOOD & FORAGE SUPPLIES				3,002		3,002-
			199		DATA PROCESSING SUPPLIES				8,252		8,252-
		SUBTOTAL FOR SUPPLYS&MATL							11,427		11,427-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT				225,766		225,766-
			332		PURCH DATA PROCESSING EQUIPT				197,083		197,083-
		SUBTOTAL FOR PROPTY&EQUIP							422,849		422,849-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS				1,822,379		1,822,379-
		SUBTOTAL FOR OTHR SER&CHR							1,822,379		1,822,379-
60		CNRCTL SVCS	602		TELECOMMUNICATIONS MAINT				98,517		98,517-
			684		PROF SERV COMPUTER SERVICES				626,780		626,780-
			686		PROF SERV OTHER				603,797		603,797-
		SUBTOTAL FOR CNRCTL SVCS							1,329,094		1,329,094-
		SUBTOTAL FOR BUDGET CODE W002							3,585,749		3,585,749-
BUDGET CODE: 3111 311 CALL CENTER											
10		SUPPLYS&MATL 856001	10X		SUPPLIES + MATERIALS - GENERAL				14,250		14,250-
			100		SUPPLIES + MATERIALS - GENERAL				57,560		57,560-
			199		DATA PROCESSING SUPPLIES				3,421		3,421-
		SUBTOTAL FOR SUPPLYS&MATL							75,231		75,231-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT				10,815		10,815-
		SUBTOTAL FOR PROPTY&EQUIP							10,815		10,815-
40		OTHR SER&CHR 042001	40X		CONTRACTUAL SERVICES-GENERAL				429,785		429,785-
			402		TELEPHONE & OTHER COMMUNICATNS				450,000		450,000-
			499		OTHER EXPENSES - GENERAL				1,058,706		15,324,250-
		SUBTOTAL FOR OTHR SER&CHR							1,938,491	16,382,956	14,444,465
										16,382,956	
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				560,000		560,000-
			608		MAINT & REP GENERAL				70,736		70,736-
			612		OFFICE EQUIPMENT MAINTENANCE				10,106		10,106-
			613		DATA PROCESSING EQUIPMENT				50,000		50,000-
			619		SECURITY SERVICES				120,616		120,616-
			622		TEMPORARY SERVICES				29,200		29,200-
			686		PROF SERV OTHER				9,026,857		9,026,857-
		SUBTOTAL FOR CNRCTL SVCS							9,867,515		9,867,515-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		147,130			147,130-	
SUBTOTAL FOR FXD MIS CHGS				147,130			147,130-	
SUBTOTAL FOR BUDGET CODE 3111				12,039,182		16,382,956	4,343,774	
BUDGET CODE: 7800 CD FUNDING								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-	
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 7800				100,000			100,000-	
TOTAL FOR				15,724,931		16,382,956	658,025	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	2	482,751	2	1,083,274	600,523	
SUBTOTAL FOR CNTRCTL SVCS				2	482,751	2	1,083,274	600,523
SUBTOTAL FOR BUDGET CODE 1000				2	482,751	2	1,083,274	600,523
BUDGET CODE: 1001 OTHER THAN PERSONAL SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,921		2,921		
	856001	10X SUPPLIES + MATERIALS - GENERAL		68,233		25,000	43,233-	
		100 SUPPLIES + MATERIALS - GENERAL		113,534		38,834	74,700-	
		101 PRINTING SUPPLIES		9,090		9,090		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,819		7,419	4,400-	
		106 MOTOR VEHICLE FUEL		23,418		23,418		
		109 FUEL OIL		26,240			26,240-	
		110 FOOD & FORAGE SUPPLIES		8,820		8,820		
		117 POSTAGE		51,367		41,367	10,000-	
		169 MAINTENANCE SUPPLIES		11,552		11,552		
		170 CLEANING SUPPLIES		295		295		
		199 DATA PROCESSING SUPPLIES		277,119		277,119		
SUBTOTAL FOR SUPPLYS&MATL				604,408		445,835	158,573-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,077		15,077		
		302 TELECOMMUNICATIONS EQUIPMENT		65,647		63,147	2,500-	
		305 MOTOR VEHICLES		60,500			60,500-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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
			314 OFFICE FURITURE			400				57,400		57,000
			315 OFFICE EQUIPMENT			22,945				22,945		
			319 SECURITY EQUIPMENT			22,878				22,878		
			332 PURCH DATA PROCESSING EQUIPT			373,939				423,939		50,000
			337 BOOKS-OTHER			32,758				32,758		
			338 LIBRARY BOOKS			6,704				6,704		
			SUBTOTAL FOR PROPTY&EQUIP			600,848				644,848		44,000
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			32,000				32,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL									
		127001	40X CONTRACTUAL SERVICES-GENERAL									
		856001	40X CONTRACTUAL SERVICES-GENERAL			3,000				3,000		
			400 CONTRACTUAL SERVICES-GENERAL			58,000				50,000		8,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,324,580				2,122,694		201,886-
			403 OFFICE SERVICES			23,936				23,936		
			407 MAINT & REP OF MOTOR VEH EQUIP			5,304				5,304		
			412 RENTALS OF MISC.EQUIP			20,542				20,542		
			413 RENTAL-DATA PROCESSING EQUIP			2,582				2,582		
			414 RENTALS - LAND BLDGS & STRUCTS			5,423,080				5,212,094		210,986-
			417 ADVERTISING			56,563				56,563		
		856001	42C HEAT LIGHT & POWER			1,006,449				1,152,032		145,583
			423 HEAT LIGHT & POWER			28,147				28,147		
			427 DATA PROCESSING SERVICES			3,880				3,880		
			451 NON OVERNIGHT TRVL EXP-GENERAL			18,819				15,319		3,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,034				16,034		
			453 OVERNIGHT TRVL EXP-GENERAL			14,760				14,760		
			454 OVERNIGHT TRVL EXP-SPECIAL			22,284				22,284		
			SUBTOTAL FOR OTHR SER&CHR			9,059,960				8,781,171		278,789-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	468,495		1		1,091,668		623,173
			608 MAINT & REP GENERAL		7	456,815		7		556,815		100,000
			612 OFFICE EQUIPMENT MAINTENANCE		3	474,292		3		543,192		68,900
			613 DATA PROCESSING EQUIPMENT		25	13,250,690		25		15,357,887		2,107,197
			615 PRINTING CONTRACTS		1	39,980		1		38,980		1,000-
			619 SECURITY SERVICES		1	404,764		1		104,764		300,000-
			622 TEMPORARY SERVICES		2	291,193		2		54,193		237,000-
			624 CLEANING SERVICES		3	75,000		3		75,000		
			671 TRAINING PRGM CITY EMPLOYEES		3	95,100			3-			95,100-
			681 PROF SERV ACCTING & AUDITING		1	50,000		1		50,000		
			682 PROF SERV LEGAL SERVICES		2	239,500		2		239,500		
			684 PROF SERV COMPUTER SERVICES		2	2,048,000		2		325,100		1,722,900-
			686 PROF SERV OTHER		5	191,077		5		191,077		
			SUBTOTAL FOR CNTRCTL SVCS		56	18,084,906		53	3-	18,628,176		543,270
70	FXD MIS CHGS		701 TAXES AND LICENSES			20,000				20,000		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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	
		732 MISCELLANEOUS AWARDS		1,807			1,807		
	856001	79D TRAINING CITY EMPLOYEES		60,000				60,000-	
		SUBTOTAL FOR FXD MIS CHGS		81,807			21,807	60,000-	
		SUBTOTAL FOR BUDGET CODE 1001	56	28,431,929	53	3-	28,521,837	89,908	
BUDGET CODE: 1002 INTRA CITY									
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		4,415,759			5,764,032	1,348,273	
		414 RENTALS - LAND BLDGS & STRUCTS		3,734,523			3,822,790	88,267	
		SUBTOTAL FOR OTHR SER&CHR		8,150,282			9,586,822	1,436,540	
		SUBTOTAL FOR BUDGET CODE 1002		8,150,282			9,586,822	1,436,540	
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			4,000	1,000	
		199 DATA PROCESSING SUPPLIES		16,200				16,200-	
		SUBTOTAL FOR SUPPLYS&MATL		19,200			4,000	15,200-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,600				3,600-	
		337 BOOKS-OTHER		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		6,100				6,100-	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		37,834				37,834-	
	127001	40X CONTRACTUAL SERVICES-GENERAL		204,180				204,180-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
		SUBTOTAL FOR OTHR SER&CHR		252,014			10,000	242,014-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		318,200				318,200-	
		613 DATA PROCESSING EQUIPMENT		997,795			988,069	9,726-	
		671 TRAINING PRGM CITY EMPLOYEES	1	97,500		1-		97,500-	
		684 PROF SERV COMPUTER SERVICES		406,000			1,438,000	1,032,000	
		686 PROF SERV OTHER	1	129,460		1	239,500	110,040	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,948,955		1	2,665,569	716,614	
		SUBTOTAL FOR BUDGET CODE 3900	2	2,226,269		1	2,679,569	453,300	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,575			12,800	2,775-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		120				120-	
		199 DATA PROCESSING SUPPLIES		9,515				9,515-	
		SUBTOTAL FOR SUPPLYS&MATL		25,210			12,800	12,410-	
			3311						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51			51-
		403 OFFICE SERVICES		60			60-
		407 MAINT & REP OF MOTOR VEH EQUIP		18,000		18,000	
		417 ADVERTISING		10,238			10,238-
		SUBTOTAL FOR OTHR SER&CHR		28,349		18,000	10,349-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		199			199-
		681 PROF SERV ACCTING & AUDITING		451,242		600,000	148,758
		686 PROF SERV OTHER		201,800		376,000	174,200
		SUBTOTAL FOR CNTRCTL SVCS		658,241		981,000	322,759
		SUBTOTAL FOR BUDGET CODE 7900		711,800		1,011,800	300,000
		TOTAL FOR COMMISSIONER'S OFFICE	60	40,003,031	56	42,883,302	2,880,271
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN							
BUDGET CODE: 2000 ADMINISTRATIVE SERVICES							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2000		15,000		15,000	
BUDGET CODE: 2002 OPERATIONS SUPPORT							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		335,760		335,760	
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
		SUBTOTAL FOR PROPTY&EQUIP		348,760		348,760	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,968,008		4,059,007	1,909,001-
		SUBTOTAL FOR OTHR SER&CHR		5,968,008		4,059,007	1,909,001-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	57,000	1	57,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	57,000	1	57,000	
		SUBTOTAL FOR BUDGET CODE 2002	1	6,373,768	1	4,464,767	1,909,001-
		TOTAL FOR BUDGET FINANCE & ADMIN	1	6,388,768	1	4,479,767	1,909,001-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		36,288			36,288-
		613 DATA PROCESSING EQUIPMENT		952,146			952,146-
		SUBTOTAL FOR CNTRCTL SVCS		988,434			988,434-
		SUBTOTAL FOR BUDGET CODE 3002		988,434			988,434-
		TOTAL FOR NETWORK + DATA CENTER SERVICES		988,434			988,434-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS							
BUDGET CODE: 4004 CONSULTANT SERVICES							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		3,327		5,527	2,200
		SUBTOTAL FOR SUPPLYS&MATL		3,327		5,527	2,200
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
		SUBTOTAL FOR CNTRCTL SVCS		2,200			2,200-
		SUBTOTAL FOR BUDGET CODE 4004		5,527		5,527	
BUDGET CODE: 4005 ED-IT TRAINING							
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	2	30,450	2	30,450	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,450	2	30,450	
		SUBTOTAL FOR BUDGET CODE 4005	2	30,450	2	30,450	
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	2	35,977	2	35,977	
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5200 TELECOMM SERVICES							
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		373,277		99,827	273,450-
		SUBTOTAL FOR PROPTY&EQUIP		373,277		99,827	273,450-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		90,621,238			85,575,671		5,045,567-
				SUBTOTAL FOR OTHR SER&CHR		90,621,238			85,575,671		5,045,567-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	4,361,991	1		4,361,991		
			686	PROF SERV OTHER	1	839,000	1		949,000		110,000
				SUBTOTAL FOR CNTRCTL SVCS	2	5,200,991	2		5,310,991		110,000
				SUBTOTAL FOR BUDGET CODE 5200	2	96,195,506	2		90,986,489		5,209,017-
BUDGET CODE: 5300 CROSSWALKS											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,139			24,000		9,861
			101	PRINTING SUPPLIES		79			1,000		921
			106	MOTOR VEHICLE FUEL		200			200		
			110	FOOD & FORAGE SUPPLIES		200					200-
			117	POSTAGE					2,000		2,000
			169	MAINTENANCE SUPPLIES					2,500		2,500
			199	DATA PROCESSING SUPPLIES		29,140			4,000		25,140-
				SUBTOTAL FOR SUPPLYS&MATL		43,758			33,700		10,058-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,024			6,000		3,976
			337	BOOKS-OTHER		3,500			2,000		1,500-
			338	LIBRARY BOOKS		100					100-
				SUBTOTAL FOR PROPTY&EQUIP		5,624			8,000		2,376
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		958,125			958,125		
			400	CONTRACTUAL SERVICES-GENERAL		13,800					13,800-
			403	OFFICE SERVICES		1,760			3,000		1,240
			412	RENTALS OF MISC.EQUIP					3,000		3,000
			417	ADVERTISING		5,820			1,500		4,320-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500			1,000		500
			452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
			454	OVERNIGHT TRVL EXP-SPECIAL		1,527			6,000		4,473
				SUBTOTAL FOR OTHR SER&CHR		981,832			972,925		8,907-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		580					580-
			608	MAINT & REP GENERAL	1	500	1		500		
			612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		4,500		3,000
			613	DATA PROCESSING EQUIPMENT	1	2,500	1		2,500		
			615	PRINTING CONTRACTS	1	100	1		3,600		3,500
			624	CLEANING SERVICES	1	1,395	1		4,705		3,310
			671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1		980		1,420-
			686	PROF SERV OTHER	1	295	1		6,500		6,205
				SUBTOTAL FOR CNTRCTL SVCS	7	9,270	7		23,285		14,015

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 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		701 TAXES AND LICENSES		7,689			7,962	273	
		732 MISCELLANEOUS AWARDS		699			3,000	2,301	
		SUBTOTAL FOR FXD MIS CHGS		8,388			10,962	2,574	
		SUBTOTAL FOR BUDGET CODE 5300	7	1,048,872	7		1,048,872		
BUDGET CODE: 5301 CROSSWALKS I/C									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400		
		SUBTOTAL FOR OTHR SER&CHR		2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 5301		2,400			2,400		
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV	9	97,246,778	9		92,037,761	5,209,017-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	72	160,387,919	68	4-	155,819,763	4,568,156-	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,379,666	160,387,919	7,937,110	155,819,763	4,568,156-
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		160,387,919		155,619,763	4,768,156-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,667,403		57,095,744	6,428,341
OTHER CATEGORICAL		26,886			26,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER		3,585,749			3,585,749-
INTRA-CITY SALES		106,007,881		98,524,019	7,483,862-
TOTAL		160,387,919		155,619,763	4,768,156-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

DEPARTMENT OF INFO TECH & TELECOMM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	487	35,251,684	593	34,546,186	705,498-
SUM OF FINANCIAL PLAN SAVINGS	15-	537,987-	24-	1,026,861-	488,874-
SUM OF APPROPRIATION	472	34,713,697	569	33,519,325	1,194,372-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		27,219,010		29,430,805	2,211,795
SUM OF OTHER CATEGORICAL		400,000		400,000	
SUM OF CAPITAL FUNDS - I.F.A.				315,000	315,000
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		635,527		1,063,790	428,263
SUM OF FEDERAL - OTHER		30,148		30,148	
SUM OF INTRA-CITY SALES		6,429,012		2,279,582	4,149,430-
SUM OF TOTALS		34,713,697		33,519,325	1,194,372-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF INFO TECH & TELECOMM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,379,666	160,387,919	7,937,110	155,819,763	4,568,156-
SUM OF FINANCIAL PLAN SAVINGS				200,000-	200,000-
SUM OF APPROPRIATION		160,387,919		155,619,763	4,768,156-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		50,667,403		57,095,744	6,428,341
SUM OF OTHER CATEGORICAL		26,886			26,886-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		100,000			100,000-
SUM OF FEDERAL - OTHER		3,585,749			3,585,749-
SUM OF INTRA-CITY SALES		106,007,881		98,524,019	7,483,862-

SUM OF TOTALS		160,387,919		155,619,763	4,768,156-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	487	35,251,684	593	34,546,186	705,498-
FINANCIAL PLAN SAVINGS	15-	537,987-	24-	1,026,861-	488,874-
APPROPRIATION	472	34,713,697	569	33,519,325	1,194,372-
OTPS					
TOTALS FOR OPERATING BUDGET		160,387,919		155,819,763	4,568,156-
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		160,387,919		155,619,763	4,768,156-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	487	195,639,603	593	190,365,949	5,273,654-
FINANCIAL PLAN SAVINGS	15-	537,987-	24-	1,226,861-	688,874-
APPROPRIATION	472	195,101,616	569	189,139,088	5,962,528-
FUNDING					
CITY		77,886,413		86,526,549	8,640,136
OTHER CATEGORICAL		426,886		400,000	26,886-
CAPITAL FUNDS - I.F.A.				315,000	315,000
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		735,527		1,063,790	328,263
FEDERAL - OTHER		3,615,897		30,148	3,585,749-
INTRA-CITY SALES		112,436,893		100,803,601	11,633,292-
TOTAL FUNDING		195,101,616		189,139,088	5,962,528-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,372	4	1	231,513	156,859-
SUBTOTAL FOR F/T SALARIED			3	388,372	4	1	231,513	156,859-
03 UNSALARIED		031 UNSALARIED					65,580	65,580
SUBTOTAL FOR UNSALARIED							65,580	65,580
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		822				822-
		042 LONGEVITY DIFFERENTIAL		5,245			26,394	21,149
SUBTOTAL FOR ADD GRS PAY				6,067			26,394	20,327
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					148,999	148,999
		053 AMOUNT TO BE SCHEDULED-PS			1	1	77,500	77,500
SUBTOTAL FOR AMT TO SCHED					1	1	226,499	226,499
SUBTOTAL FOR BUDGET CODE 1000			3	394,439	5	2	549,986	155,547
BUDGET CODE: 1001 I/C DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,235	5		151,235	
SUBTOTAL FOR F/T SALARIED			5	151,235	5		151,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765			3,765	
SUBTOTAL FOR ADD GRS PAY				3,765			3,765	
SUBTOTAL FOR BUDGET CODE 1001			5	155,000	5		155,000	
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA								
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1002				100,000				100,000-
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,288		1-		39,288-
SUBTOTAL FOR F/T SALARIED			1	39,288		1-		39,288-
03 UNSALARIED		031 UNSALARIED		90,712				90,712-
SUBTOTAL FOR UNSALARIED				90,712				90,712-
SUBTOTAL FOR BUDGET CODE 1400			1	130,000		1-		130,000-
			3320					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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 ADMINISTRATION			9	779,439	10	1	704,986	74,453-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,218	5		172,965	106,253-
SUBTOTAL FOR F/T SALARIED			5	279,218	5		172,965	106,253-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26	
		042 LONGEVITY DIFFERENTIAL		9,982			2,434	7,548-
SUBTOTAL FOR ADD GRS PAY				10,008			2,460	7,548-
SUBTOTAL FOR BUDGET CODE 1600			5	289,226	5		175,425	113,801-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	289,226	5		175,425	113,801-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,969	6		179,039	68,070
SUBTOTAL FOR F/T SALARIED			6	110,969	6		179,039	68,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460			460	
		042 LONGEVITY DIFFERENTIAL		7,271			3,516	3,755-
SUBTOTAL FOR ADD GRS PAY				7,731			3,976	3,755-
SUBTOTAL FOR BUDGET CODE 1800			6	118,700	6		183,015	64,315
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	118,700	6		183,015	64,315
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	81,431	4		110,431	29,000
SUBTOTAL FOR F/T SALARIED			4	81,431	4		110,431	29,000
			3321					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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		2,576			1,191	1,385-
SUBTOTAL FOR ADD GRS PAY					2,576		1,191	1,385-
SUBTOTAL FOR BUDGET CODE 2200				4	84,007	4	111,622	27,615
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				4	84,007	4	111,622	27,615
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,877	3		114,877	
SUBTOTAL FOR F/T SALARIED				3	114,877	3	114,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410	
SUBTOTAL FOR ADD GRS PAY					5,410		5,410	
SUBTOTAL FOR BUDGET CODE 2400				3	120,287	3	120,287	
TOTAL FOR PUBLIC INFO SERV-RESEARCH				3	120,287	3	120,287	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,785		2-		36,785-
SUBTOTAL FOR F/T SALARIED				2	36,785		2-	36,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		641				641-
SUBTOTAL FOR ADD GRS PAY					641			641-
SUBTOTAL FOR BUDGET CODE 1100				2	37,426		2-	37,426-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	204,800		6-		204,800-
SUBTOTAL FOR F/T SALARIED				6	204,800		6-	204,800-
03 UNSALARIED		031 UNSALARIED		29,956				29,956-
SUBTOTAL FOR UNSALARIED					29,956			29,956-
				3322				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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		2,005				2,005-	
		SUBTOTAL FOR ADD GRS PAY		2,005				2,005-	
		SUBTOTAL FOR BUDGET CODE 1200	6	236,761		6-		236,761-	
BUDGET CODE: 1300 DEPT. OF HEALTH /INTRA-CITY , MICROFILM.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,000		2-		43,000-	
		SUBTOTAL FOR F/T SALARIED	2	43,000		2-		43,000-	
		SUBTOTAL FOR BUDGET CODE 1300	2	43,000		2-		43,000-	
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	336,186	12	1	381,131	44,945	
		SUBTOTAL FOR F/T SALARIED	11	336,186	12	1	381,131	44,945	
03 UNSALARIED		031 UNSALARIED		91,297			25,717	65,580-	
		SUBTOTAL FOR UNSALARIED		91,297			25,717	65,580-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,932			2,293	7,639-	
		SUBTOTAL FOR ADD GRS PAY		9,932			2,293	7,639-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,975			45,975		
		SUBTOTAL FOR AMT TO SCHED		45,975			45,975		
		SUBTOTAL FOR BUDGET CODE 2800	11	483,390	12	1	455,116	28,274-	
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	21	800,577	12	9-	455,116	345,461-	
		TOTAL FOR PERSONAL SERVICES	48	2,192,236	40	8-	1,750,451	441,785-	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		48	2,192,236	40	1,750,451	441,785-
FINANCIAL PLAN SAVINGS			31,490-		44,318-	12,828-
APPROPRIATION		48	2,160,746	40	1,706,133	454,613-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			1,458,559		1,551,133	92,574
OTHER CATEGORICAL			130,000			130,000-
CAPITAL FUNDS - I.F.A.						
STATE			236,761			236,761-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			37,426			37,426-
INTRA-CITY SALES			298,000		155,000	143,000-
TOTAL			2,160,746		1,706,133	454,613-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 100 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	COMMISSIONER	D 860	12991	33,000-162,781			113,600	2	194,240	2	80,640
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	42,349-137,207			74,951				-74,951
1107	ASSISTANT COMMISSIONER (A	D 860	05487	42,349-137,207			72,000	1	58,000	1	-14,000
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	42,349-137,207	2		114,456	2	114,456		
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	33,000-156,000	1		58,680	1	61,027		2,347
1130	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 70,549	2		115,460	2	115,460		
1135	STAFF ANALYST	D 860	12626	41,512- 53,684	1		35,584			-1	-35,584
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003	2		99,189	2	99,189		
1142	PUBLIC RECORDS OFFICER	D 860	60216	34,050- 42,544	1		35,421	1	35,421		
1144	PUBLIC RECORDS AIDE	D 860	60215	26,430- 35,189	9		187,072	4	106,158	-5	-80,914
1145	DEPARTMENT SUPERVISING LI	D 860	60260	42,220- 53,690	1		47,209	1	42,000		-5,209
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	36,365- 59,816	4		144,112	5	197,147	1	53,035
11501	PRINCIPAL ADMINISTRATIVE	D 860	10124	36,365- 59,816	1		53,035			-1	-53,035
1155	STAFF ANALYST TRAINEE	D 860	12749	32,524- 39,027			31,970				-31,970
1156	DEPARTMENT LIBRARIAN	D 860	60210	33,850- 41,659	1		31,072	1	34,208		3,136
1160	COMPUTER PROGRAMMER ANALY	D 860	13651	39,564- 56,235	1		39,553	1	55,377		15,824
1165	RESEARCH ASSISTANT	D 860	60910	35,083- 46,162	6		190,893	4	141,913	-2	-48,980
1170	PROCUREMENT ANALYST	D 860	12158	31,633- 67,031	1		43,226	1	43,226		
1179	SR CUSTODIAL ASST	D 860	82016	25,013- 30,168	1		23,532			-1	-23,532
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 42,184	9		260,957	6	162,432	-3	-98,525
1190	PURCHASING AGENT	D 860	12121	33,128- 58,378	1		41,360			-1	-41,360
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	30,862- 33,526	2		67,188	1	33,528	-1	-33,660
1212	SUPERVISOR OF STOCK WORKE	D 860	12202	30,234- 58,446	1		27,889			-1	-27,889
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003				1	39,288	1	39,288
13421	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003	1		39,288			-1	-39,288
1405	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 70,549	1		54,488	1	54,488		
1435	STAFF ANALYST	D 860	12626	41,512- 53,684	1		41,593	1	41,593		
1440	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003	1		39,288			-1	-39,288
1444	PUBLIC RECORDS AIDE	D 860	60215	26,430- 35,189	2		52,866	2	52,866		
1470	PHOTOGRAPHER	D 860	90610	33,821- 41,416	1		35,500			-1	-35,500
860	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 70,549	4		200,000			-4	-200,000
	SUBTOTAL FOR OBJECT 001				58		2,371,432	40	1,682,017	-18	-689,415
	POSITION SCHEDULE FOR U/A 100				58		2,371,432	40	1,682,017	-18	-689,415

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 200 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 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		418		418		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		5,000	2,500	
			100	SUPPLIES + MATERIALS - GENERAL		53,447		33,673	19,774-	
			106	MOTOR VEHICLE FUEL		2,000		2,000		
			117	POSTAGE		2,795		4,000	1,205	
			199	DATA PROCESSING SUPPLIES		520		4,020	3,500	
				SUBTOTAL FOR SUPPLYS&MATL		61,680		49,111	12,569-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,400			21,400-	
			315	OFFICE EQUIPMENT		832		1,900	1,068	
			332	PURCH DATA PROCESSING EQUIPT		613		2,200	1,587	
			338	LIBRARY BOOKS		32,600		24,900	7,700-	
				SUBTOTAL FOR PROPTY&EQUIP		55,445		29,000	26,445-	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		56,529		56,529		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL		700			700-	
			403	OFFICE SERVICES		1,700		3,000	1,300	
			407	MAINT & REP OF MOTOR VEH EQUIP		100		1,000	900	
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,056,247		1,188,561	132,314	
			412	RENTALS OF MISC.EQUIP		25,440		26,000	560	
			414	RENTALS - LAND BLDGS & STRUCTS		452,366		471,165	18,799	
			417	ADVERTISING				2,915	2,915	
			427	DATA PROCESSING SERVICES				82	82	
			451	NON OVERNIGHT TRVL EXP-GENERAL		97		100	3	
			453	OVERNIGHT TRVL EXP-GENERAL		2,126		2,500	374	
			499	OTHER EXPENSES - GENERAL		29,374		31,909	2,535	
				SUBTOTAL FOR OTHR SER&CHR		1,627,679		1,786,761	159,082	
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	1	500	500
			612	OFFICE EQUIPMENT MAINTENANCE	1	27,320	1		17,900	9,420-
				SUBTOTAL FOR CNTRCTL SVCS	1	27,320	2	1	18,400	8,920-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		600			600	
				SUBTOTAL FOR FXD MIS CHGS		600			600	
				SUBTOTAL FOR BUDGET CODE 1000	1	1,772,724	2	1	1,883,872	111,148
BUDGET CODE: 1001 I/C DDC										
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		144,000		144,000		
				SUBTOTAL FOR OTHR SER&CHR		144,000		144,000		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 200 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 1001				144,000			144,000	
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1002				25,000				25,000-
TOTAL FOR ADMINISTRATION			1	1,941,724	2	1	2,027,872	86,148
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1301 Microfilming - Intra-City								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 1301				7,000				7,000-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				7,000				7,000-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL				1,400				1,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		64,441				64,441-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR				65,041				65,041-
SUBTOTAL FOR BUDGET CODE 1200				66,441				66,441-
BUDGET CODE: 1501 DEPT. OF ENVIRONMENTAL PROTECTION PROJEC								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		103,598				103,598-
SUBTOTAL FOR OTHR SER&CHR				103,598				103,598-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS
 UNIT OF APPROPRIATION: 200 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 1501				103,598			103,598-	
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				170,039			170,039-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	2,118,763	2	1	2,027,872	90,891-

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119,994	2,118,763	1,254,108	2,027,872	90,891-
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		2,118,763		2,027,875	90,888-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,772,724		1,883,875	111,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		66,441			66,441-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		279,598		144,000	135,598-
<hr/>					
TOTAL		2,118,763		2,027,875	90,888-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

PERSONAL SERVICES

DEPARTMENT OF RECORDS + INFORMATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	48	2,192,236	40	1,750,451	441,785-
SUM OF FINANCIAL PLAN SAVINGS		31,490-		44,318-	12,828-
SUM OF APPROPRIATION	48	2,160,746	40	1,706,133	454,613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,458,559		1,551,133	92,574
SUM OF OTHER CATEGORICAL		130,000			130,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		236,761			236,761-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		37,426			37,426-
SUM OF INTRA-CITY SALES		298,000		155,000	143,000-

SUM OF TOTALS		2,160,746		1,706,133	454,613-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF RECORDS + INFORMATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,119,994	2,118,763	1,254,108	2,027,872	90,891-
SUM OF FINANCIAL PLAN SAVINGS				3	3
SUM OF APPROPRIATION		2,118,763		2,027,875	90,888-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		1,772,724		1,883,875	111,151
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		66,441			66,441-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		279,598		144,000	135,598-

SUM OF TOTALS		2,118,763		2,027,875	90,888-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	2,192,236	40	1,750,451	441,785-
FINANCIAL PLAN SAVINGS		31,490-		44,318-	12,828-
APPROPRIATION	48	2,160,746	40	1,706,133	454,613-
OTPS					
TOTALS FOR OPERATING BUDGET		2,118,763		2,027,872	90,891-
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		2,118,763		2,027,875	90,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	4,310,999	40	3,778,323	532,676-
FINANCIAL PLAN SAVINGS		31,490-		44,315-	12,825-
APPROPRIATION	48	4,279,509	40	3,734,008	545,501-
FUNDING					
CITY		3,231,283		3,435,008	203,725
OTHER CATEGORICAL		130,000			130,000-
CAPITAL FUNDS - I.F.A.					
STATE		303,202			303,202-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		37,426			37,426-
INTRA-CITY SALES		577,598		299,000	278,598-
TOTAL FUNDING		4,279,509		3,734,008	545,501-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,854	7		568,854
		SUBTOTAL FOR F/T SALARIED	7	568,854	7		568,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908
		042 LONGEVITY DIFFERENTIAL		3,348			3,348
		SUBTOTAL FOR ADD GRS PAY		4,256			4,256
		SUBTOTAL FOR BUDGET CODE 1001	7	573,110	7		573,110
		TOTAL FOR OFFICE OF COMMISSIONER	7	573,110	7		573,110
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,293	6		389,293
		SUBTOTAL FOR F/T SALARIED	6	389,293	6		389,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		4,945			4,945
		047 OVERTIME		320			320
		SUBTOTAL FOR ADD GRS PAY		5,265			5,265
		SUBTOTAL FOR BUDGET CODE 1201	6	394,558	6		394,558
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	394,558	6		394,558
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,179	1		39,179
		SUBTOTAL FOR F/T SALARIED	1	39,179	1		39,179
04 ADD GRS PAY		047 OVERTIME		272			272
		SUBTOTAL FOR ADD GRS PAY		272			272
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
			3333				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0301	1	39,451	1		39,451
		TOTAL FOR DISCIPLINARY ADVOCATE	1	39,451	1		39,451
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,777	4		189,777
		SUBTOTAL FOR F/T SALARIED	4	189,777	4		189,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952			952
		042 LONGEVITY DIFFERENTIAL		3,321			3,321
		SUBTOTAL FOR ADD GRS PAY		4,273			4,273
		SUBTOTAL FOR BUDGET CODE 1026	4	194,050	4		194,050
		TOTAL FOR PERSONNEL	4	194,050	4		194,050
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 ADMIN AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	425,832	10		425,832
		SUBTOTAL FOR F/T SALARIED	10	425,832	10		425,832
03 UNSALARIED		031 UNSALARIED		30,817			30,817
		SUBTOTAL FOR UNSALARIED		30,817			30,817
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907			907
		042 LONGEVITY DIFFERENTIAL		10,472			10,472
		047 OVERTIME		4,538			4,538
		SUBTOTAL FOR ADD GRS PAY		15,917			15,917
		SUBTOTAL FOR BUDGET CODE 1027	10	472,566	10		472,566
		TOTAL FOR BUDGET AND ADMINISTRATION	10	472,566	10		472,566

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ADMINISTRATION		28	1,673,735	28		1,673,735	

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		28	1,673,735	28	1,673,735
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28	1,673,735	28	1,673,735

FUNDING SUMMARY					
CITY			1,673,735		1,673,735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL			1,673,735		1,673,735

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	42,349-137,207	1	95,200	1	95,200		
1100	COMMISSIONER	D 866	12991	33,000-162,781	1	143,900	1	143,900		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	3	226,808	3	226,808		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	2	71,009	1	35,178	-1	-35,831
1131	STAFF ANALYST	D 866	12626	41,512- 53,684	2	85,359	2	85,359		
1132	ASSOCIATE STAFF ANALYST	D 866	12627	47,485- 70,549	2	117,323	2	117,323		
1137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	36,365	1	36,365		
1139	*ATTORNEY AT LAW	D 866	30085	46,021- 81,130	2	164,936	1	68,143	-1	-96,793
1144	INVESTIGATOR (EMPLOYEE DI	D 866	06688	28,079- 51,854	1	39,179	1	44,179		5,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	3	127,582	2	91,217	-1	-36,365
1283	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	1	48,310			-1	-48,310
1290	COMMUNITY COORDINATOR (WI	D 866	56058	38,106- 56,396	1	47,090	1	47,090		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	1	42,260	2	72,376	1	30,116
1293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	3	75,348	1	25,116	-2	-50,232
1380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	22,768- 42,184	1	28,103	1	28,103		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	42,349-137,207	1	92,275	1	92,275		
1411	DEPUTY COMMISSIONER	D 866	12935	39,154-156,000	1	106,538			-1	-106,538
1500	GENERAL INSPECTOR	D 866	35267	-	1	25,000	1	30,000		5,000
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	50,085- 65,878	1	65,350	1	65,350		
	SUBTOTAL FOR OBJECT 001				29	1,637,935	23	1,303,982	-6	-333,953
	POSITION SCHEDULE FOR U/A 001				29	1,637,935	23	1,303,982	-6	-333,953

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 DATA PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,051	6		355,051	
		SUBTOTAL FOR F/T SALARIED	6	355,051	6		355,051	
03 UNSALARIED		031 UNSALARIED		140,000			140,000	
		SUBTOTAL FOR UNSALARIED		140,000			140,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920			7,920	
		047 OVERTIME		2,229			2,229	
		SUBTOTAL FOR ADD GRS PAY		10,149			10,149	
		SUBTOTAL FOR BUDGET CODE 2801	6	505,200	6		505,200	
		TOTAL FOR COMPUTER SERVICES	6	505,200	6		505,200	
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,011,992	25		957,077	54,915-
		SUBTOTAL FOR F/T SALARIED	25	1,011,992	25		957,077	54,915-
03 UNSALARIED		031 UNSALARIED		31,873			31,873	
		SUBTOTAL FOR UNSALARIED		31,873			31,873	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901			1,901	
		042 LONGEVITY DIFFERENTIAL		23,068			23,068	
		047 OVERTIME		5,495			5,495	
		SUBTOTAL FOR ADD GRS PAY		30,464			30,464	
		SUBTOTAL FOR BUDGET CODE 2401	25	1,074,329	25		1,019,414	54,915-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	25	1,074,329	25		1,019,414	54,915-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE INSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	855,176	29		839,176	16,000-
			3338					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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			29	855,176	29		839,176	16,000-
03		UN SALARIED						
	031	UN SALARIED		17,715			17,715	
SUBTOTAL FOR UNSALARIED				17,715			17,715	
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		17,194			17,194	
	042	LONGEVITY DIFFERENTIAL		10,873			10,873	
	047	OVERTIME		19,511			19,511	
SUBTOTAL FOR ADD GRS PAY				47,578			47,578	
05		AMT TO SCHED						
	051	SALARY ADJUSTMENTS						
	053	AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2022			29	920,469	29		904,469	16,000-
BUDGET CODE: 2201 CONVERSION NAME								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	10	569,395	10		569,395	
SUBTOTAL FOR F/T SALARIED			10	569,395	10		569,395	
03		UN SALARIED						
	031	UN SALARIED		62,000			62,000	
SUBTOTAL FOR UNSALARIED				62,000			62,000	
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL						
	042	LONGEVITY DIFFERENTIAL		3,161			3,161	
	047	OVERTIME		9,050			9,050	
SUBTOTAL FOR ADD GRS PAY				12,211			12,211	
05		AMT TO SCHED			12	12	440,115	440,115
	053	AMOUNT TO BE SCHEDULED-PS			12	12	440,115	440,115
SUBTOTAL FOR AMT TO SCHED					12	12	440,115	440,115
SUBTOTAL FOR BUDGET CODE 2201			10	643,606	22	12	1,083,721	440,115
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	14	451,612	14		451,612	
SUBTOTAL FOR F/T SALARIED			14	451,612	14		451,612	
03		UN SALARIED						
	031	UN SALARIED		165,518			170,118	4,600
SUBTOTAL FOR UNSALARIED				165,518			170,118	4,600
04		ADD GRS PAY						
	041	ASSIGNMENT DIFFERENTIAL		1,000			1,000	
	042	LONGEVITY DIFFERENTIAL		32,358			28,358	4,000-
	045	HOLIDAY PAY		5,600			5,500	100-
			3339					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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		8,303			7,803	500-
		SUBTOTAL FOR ADD GRS PAY		47,261			42,661	4,600-
		SUBTOTAL FOR BUDGET CODE 7100	14	664,391	14		664,391	
		TOTAL FOR LICENSE ISSUANCE	53	2,228,466	65	12	2,652,581	424,115
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,438	8		331,938	14,500-
		SUBTOTAL FOR F/T SALARIED	8	346,438	8		331,938	14,500-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		11,328			11,328	
		043 SHIFT DIFFERENTIAL						
		047 OVERTIME		5,851			5,851	
		SUBTOTAL FOR ADD GRS PAY		17,179			17,179	
		SUBTOTAL FOR BUDGET CODE 2500	8	363,617	8		349,117	14,500-
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,506,568	41		1,506,568	
		SUBTOTAL FOR F/T SALARIED	41	1,506,568	41		1,506,568	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,166			40,166	
		047 OVERTIME		14,150			14,150	
		SUBTOTAL FOR ADD GRS PAY		54,316			54,316	
		SUBTOTAL FOR BUDGET CODE 2501	41	1,560,884	41		1,560,884	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,505,717	39		1,505,717	
		SUBTOTAL FOR F/T SALARIED	39	1,505,717	39		1,505,717	
03 UNSALARIED		031 UNSALARIED		38,468			8,288	30,180-
		SUBTOTAL FOR UNSALARIED		38,468			8,288	30,180-
			3340					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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		45,906			45,906	
		043 SHIFT DIFFERENTIAL		2,091			2,091	
		047 OVERTIME		1,394			1,394	
		SUBTOTAL FOR ADD GRS PAY		49,391			49,391	
		SUBTOTAL FOR BUDGET CODE 2502	39	1,593,576	39		1,563,396	30,180-
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		69,500				69,500-
		SUBTOTAL FOR UNSALARIED		69,500				69,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,500				16,500-
		SUBTOTAL FOR FRINGE BENES		16,500				16,500-
		SUBTOTAL FOR BUDGET CODE 2603		86,000				86,000-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,858		1-		16,858-
		SUBTOTAL FOR F/T SALARIED	1	16,858		1-		16,858-
03 UNSALARIED		031 UNSALARIED		543,754			378,123	165,631-
		SUBTOTAL FOR UNSALARIED		543,754			378,123	165,631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		420,556			115,855	304,701-
		SUBTOTAL FOR ADD GRS PAY		432,056			115,855	316,201-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,191			60,028	75,163-
		SUBTOTAL FOR FRINGE BENES		135,191			60,028	75,163-
		SUBTOTAL FOR BUDGET CODE 2604	1	1,127,859		1-	554,006	573,853-
		TOTAL FOR FINANCE+MANAGEMENT	89	4,731,936	88	1-	4,027,403	704,533-
		TOTAL FOR LICENSING/ENFORCEMENT	173	8,539,931	184	11	8,204,598	335,333-
			3341					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		173	8,539,931	184	8,204,598	335,333-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		173	8,539,931	184	8,204,598	335,333-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			6,661,678		6,986,198	324,520
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			86,000			86,000-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,792,253		1,218,400	573,853-
TOTAL			8,539,931		8,204,598	335,333-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		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										
*2121	ADMINISTRATIVE MANAGER	D 866	10025	33,000-156,000			1	67,000	1	67,000
*2140	AGENCY ATTORNEY INTERNE	D 866	30086	43,091- 45,495			2	85,653	2	85,653
2046	CONFIDENTIAL EXAMINER	D 866	13224	-	1	7,915	1	40,000		32,085
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	42,349-137,207	1	83,000	1	83,000		
2125	DIRECTOR, BUREAU OF CONSU	D 866	60880	42,349-137,207	1	48,785	1	52,066		3,281
2127	CLERICAL AIDE	D 866	10250	22,768- 27,576	1	22,768	1	22,768		
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	28	799,880	20	591,415	-8	-208,465
2131	STAFF ANALYST	D 866	12626	41,512- 53,684	1	45,532	1	45,532		
2132	ASSOCIATE STAFF ANALYST	D 866	12627	47,485- 70,549	2	111,498	1	54,590	-1	-56,908
2137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	29,045	1	29,045		
2139	*ATTORNEY AT LAW	D 866	30085	46,021- 81,130	2	129,590			-2	-129,590
2143	AGENCY ATTORNEY	D 866	30087	46,021- 81,130	4	297,808	4	239,325		-58,483
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	7	299,228	5	197,936	-2	-101,292
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	63,286- 91,966	3	208,052	3	208,052		
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	39,367- 75,286	1	44,920	1	44,920		
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	51,429- 75,286	1	67,335			-1	-67,335
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	51	1,677,568	41	1,355,200	-10	-322,368
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	14	593,051	14	593,051		
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	15	729,600	15	729,600		
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	2	107,483	2	107,483		
2290	COMMUNITY COORDINATOR (WI	D 866	56058	38,106- 56,396	7	309,716	8	366,720	1	57,004
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	10	276,959	10	311,576		34,617
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	2	52,156	2	53,219		1,063
2305	CASHIER	D 866	10605	30,902- 42,185	2	57,277	6	162,189	4	104,912
2323	COMPUTER PROGRAMMER ANALY	D 866	13651	39,564- 56,235	1	47,984	1	47,984		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	42,349-137,207	1	58,182	1	66,000		7,818
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	22,768- 42,184	4	16,407	3	83,522	-1	67,115
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	42,349-137,207	1	92,000	1	92,000		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	7	211,506	7	211,343		-163
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	1	36,549	1	36,549		
7290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	47,501	1	47,501		
7305	CASHIER	D 866	10605	30,902- 42,185	4	112,444	4	112,444		
7455	ASSOCIATE ACCOUNTANT	D 866	40517	43,255- 60,175	1	44,612	1	44,612		
	SUBTOTAL FOR OBJECT 001				178	6,666,351	161	6,182,295	-17	-484,056
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
5555	AMOUNT TO BE SCHEDULED PS	D 866	N/A	0 0-0 0	5	131,000			-5	-131,000
	SUBTOTAL FOR OBJECT 053				5	131,000			-5	-131,000
	POSITION SCHEDULE FOR U/A 002				183	6,797,351	161	6,182,295	-22	-615,056

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			38,745			68,745	30,000
		117	POSTAGE			81,750			46,750	35,000-
		199	DATA PROCESSING SUPPLIES			8,300			8,300	
		SUBTOTAL FOR SUPPLYS&MATL				128,795			123,795	5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,375			17,375	
		315	OFFICE EQUIPMENT			1,915			1,915	
		SUBTOTAL FOR PROPTY&EQUIP				19,290			19,290	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			42,000			42,000	
		427	DATA PROCESSING SERVICES			1,720			1,720	
		SUBTOTAL FOR OTHR SER&CHR				43,720			43,720	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1,026	1		1,026	
		612	OFFICE EQUIPMENT MAINTENANCE	5		38,190	5		38,190	
		613	DATA PROCESSING EQUIPMENT	1		1,800	1		1,800	
		615	PRINTING CONTRACTS	2		13,000	2		13,000	
		619	SECURITY SERVICES	1		27,272	1		27,272	
		684	PROF SERV COMPUTER SERVICES	1		2,200	1		7,200	5,000
		SUBTOTAL FOR CNTRCTL SVCS		11		83,488	11		88,488	5,000
		SUBTOTAL FOR BUDGET CODE 7100		11		275,293	11		275,293	
		TOTAL FOR LICENSE ISSUANCE		11		275,293	11		275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2603 GASOLINE INSPECTIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18,324				18,324-
		SUBTOTAL FOR PROPTY&EQUIP				18,324				18,324-
		SUBTOTAL FOR BUDGET CODE 2603				28,324				28,324-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,519			8,860	30,659-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				39,519			8,860	30,659-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES					20,500	20,500
		314 OFFICE FURITURE		2,600				2,600-
		332 PURCH DATA PROCESSING EQUIPT		11,385				11,385-
SUBTOTAL FOR PROPTY&EQUIP				13,985			20,500	6,515
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,638			546	1,092-
		403 OFFICE SERVICES		10,000			5,456	4,544-
		407 MAINT & REP OF MOTOR VEH EQUIP					10,000	10,000
	094001	49F ALLOWANCES TO PARTICIPANTS		62,462				62,462-
		496 ALLOWANCES TO PARTICIPANTS		37,040			18,960	18,080-
SUBTOTAL FOR OTHR SER&CHR				111,140			34,962	76,178-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER	1	9,672	1		1,672	8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	9,672	1		1,672	8,000-
SUBTOTAL FOR BUDGET CODE 2604			1	174,316	1		65,994	108,322-
TOTAL FOR FINANCE+MANAGEMENT			1	202,640	1		65,994	136,646-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 ADMIN AND BUDGET								
10		SUPPLYS&MATL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029			2,029	
		856001 10F MOTOR VEHICLE FUEL		4,000			4,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,572			25,572	
		100 SUPPLIES + MATERIALS - GENERAL		75,648			134,398	58,750
		101 PRINTING SUPPLIES		2,000			2,000	
		106 MOTOR VEHICLE FUEL		19,300			19,300	
		117 POSTAGE		31,973			6,973	25,000-
		199 DATA PROCESSING SUPPLIES		7,000			7,000	
SUBTOTAL FOR SUPPLYS&MATL				167,522			201,272	33,750
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,000			3,000	
		315 OFFICE EQUIPMENT		7,826			7,826	
		337 BOOKS-OTHER		6,000			6,000	
		338 LIBRARY BOOKS		3,500			3,500	
SUBTOTAL FOR PROPTY&EQUIP				20,326			20,326	
40		OTHR SER&CHR						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364			332,364	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029			42,029	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
	856001	40X	CONTRACTUAL SERVICES-GENERAL			1,250				1,250-
		400	CONTRACTUAL SERVICES-GENERAL			14,765		14,765		
		402	TELEPHONE & OTHER COMMUNICATNS			13,011		8,011		5,000-
		403	OFFICE SERVICES			29,013		29,013		
		407	MAINT & REP OF MOTOR VEH EQUIP			2,000		2,000		
		412	RENTALS OF MISC.EQUIP			114,685		114,685		
		414	RENTALS - LAND BLDGS & STRUCTS			1,551,237		1,465,059		86,178-
		417	ADVERTISING			1,000				1,000-
	856001	42C	HEAT LIGHT & POWER			35,293		36,507		1,214
		423	HEAT LIGHT & POWER			1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL			1,000		1,000		
		499	OTHER EXPENSES - GENERAL					153,764		153,764
			SUBTOTAL FOR OTHR SER&CHR			2,171,648		2,233,198		61,550
60			CNTRCTL SVCS							
		612	OFFICE EQUIPMENT MAINTENANCE		6	19,950		19,950		
		615	PRINTING CONTRACTS		1	6,000		6,000		
		619	SECURITY SERVICES		2	32,157		32,157		
		671	TRAINING PRGM CITY EMPLOYEES		1	6,185		6,185		
		682	PROF SERV LEGAL SERVICES		1	3,000		3,000		
		684	PROF SERV COMPUTER SERVICES		2	22,000		22,000		
		686	PROF SERV OTHER		2	27,776		27,776		
			SUBTOTAL FOR CNTRCTL SVCS		15	117,068		117,068		
70			FXD MIS CHGS							
		732	MISCELLANEOUS AWARDS			750		750		
	856001	79D	TRAINING CITY EMPLOYEES			2,000		500		1,500-
			SUBTOTAL FOR FXD MIS CHGS			2,750		1,250		1,500-
			SUBTOTAL FOR BUDGET CODE 2601		15	2,479,314		2,573,114		93,800
			TOTAL FOR BUDGET AND ADMINISTRATION		15	2,479,314		2,573,114		93,800
			TOTAL FOR OTHER THAN PERSONAL SERVICE		27	2,957,247		2,914,401		42,846-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	506,999	2,957,247	443,001	2,914,401	42,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,957,247		2,914,401	42,846-
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FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,479,314		2,573,114	93,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		28,324			28,324-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		449,609		341,287	108,322-
<hr/>					
TOTAL		2,957,247		2,914,401	42,846-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	972,467	20		972,467
		SUBTOTAL FOR F/T SALARIED	20	972,467	20		972,467
03 UNSALARIED		031 UNSALARIED		50,000			50,000
		SUBTOTAL FOR UNSALARIED		50,000			50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354
		042 LONGEVITY DIFFERENTIAL		24,202			24,202
		047 OVERTIME		1,550			1,550
		SUBTOTAL FOR ADD GRS PAY		27,106			27,106
		SUBTOTAL FOR BUDGET CODE 4501	20	1,049,573	20		1,049,573
		TOTAL FOR ADJUDICATION	20	1,049,573	20		1,049,573
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 BUDGET & ADMIN COLLECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	358,192	10		358,192
		SUBTOTAL FOR F/T SALARIED	10	358,192	10		358,192
03 UNSALARIED		031 UNSALARIED		20,190			20,190
		SUBTOTAL FOR UNSALARIED		20,190			20,190
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,228			11,228
		042 LONGEVITY DIFFERENTIAL		569			569
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		11,797			11,797
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4127	10	390,179	10		390,179
		TOTAL FOR BUDGET AND ADMINISTRATION	10	390,179	10		390,179

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

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 ADJUDICATION			30	1,439,752	30		1,439,752	

EXECUTIVE BUDGET
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		30	1,439,752	30	1,439,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30	1,439,752	30	1,439,752
FUNDING SUMMARY					
CITY			1,439,752		1,439,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL			1,439,752		1,439,752

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		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										
*4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	162,781-162,781			1	73,000	1	73,000
4122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	1	67,028	1	67,028		
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	12	370,900	11	342,797	-1	-28,103
4137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	33,360	1	33,360		
4139	*ATTORNEY AT LAW	D 866	30085	46,021- 81,130	4	285,675	4	247,116		-38,559
4143	AGENCY ATTORNEY	D 866	30087	46,021- 81,130	3	218,141	2	120,544	-1	-97,597
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	5	188,709	5	188,709		
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	2	72,768	1	36,368	-1	-36,400
4290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	54,587	1	54,587		
4500	GENERAL INSPECTOR	D 866	35267	-	1	39,491	1	39,491		
	SUBTOTAL FOR OBJECT 001				30	1,330,659	28	1,203,000	-2	-127,659
	POSITION SCHEDULE FOR U/A 004				30	1,330,659	28	1,203,000	-2	-127,659

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	231	11,653,418	242	11,318,085	335,333-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	231	11,653,418	242	11,318,085	335,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		9,775,165		10,099,685	324,520
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		86,000			86,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		1,792,253		1,218,400	573,853-

SUM OF TOTALS		11,653,418		11,318,085	335,333-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	506,999	2,957,247	443,001	2,914,401	42,846-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,957,247		2,914,401	42,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,479,314		2,573,114	93,800
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		28,324			28,324-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		449,609		341,287	108,322-

SUM OF TOTALS		2,957,247		2,914,401	42,846-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	11,653,418	242	11,318,085	335,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	11,653,418	242	11,318,085	335,333-
OTPS					
TOTALS FOR OPERATING BUDGET		2,957,247		2,914,401	42,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,957,247		2,914,401	42,846-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	14,610,665	242	14,232,486	378,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	231	14,610,665	242	14,232,486	378,179-
FUNDING					
CITY		12,254,479		12,672,799	418,320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		114,324			114,324-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,241,862		1,559,687	682,175-
TOTAL FUNDING		14,610,665		14,232,486	378,179-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000	
		SUBTOTAL FOR F/T SALARIED		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 1000		30,000			30,000	
BUDGET CODE: 3202 PROJECT SENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000			125,000-	
		SUBTOTAL FOR F/T SALARIED		125,000			125,000-	
		SUBTOTAL FOR BUDGET CODE 3202		125,000			125,000-	
BUDGET CODE: 5400 COLD CASE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,250			206,250-	
		SUBTOTAL FOR F/T SALARIED		206,250			206,250-	
		SUBTOTAL FOR BUDGET CODE 5400		206,250			206,250-	
BUDGET CODE: 5401 CHILD ABUSE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,156			331,156-	
		SUBTOTAL FOR F/T SALARIED		331,156			331,156-	
		SUBTOTAL FOR BUDGET CODE 5401		331,156			331,156-	
BUDGET CODE: 6000 BID RIGGING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000			131,000-	
		SUBTOTAL FOR F/T SALARIED		131,000			131,000-	
		SUBTOTAL FOR BUDGET CODE 6000		131,000			131,000-	
BUDGET CODE: 6101 MONEY LAUNDERING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,361			164,361-	
		SUBTOTAL FOR F/T SALARIED		164,361			164,361-	
		SUBTOTAL FOR BUDGET CODE 6101		164,361			164,361-	
BUDGET CODE: 6201 COMMUNITY GUN VIOLENCE PROSECUTION								

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,000					240,000-
		SUBTOTAL FOR F/T SALARIED		240,000					240,000-
		SUBTOTAL FOR BUDGET CODE 6201		240,000					240,000-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,407					109,407-
		SUBTOTAL FOR F/T SALARIED		109,407					109,407-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,593					15,593-
		SUBTOTAL FOR FRINGE BENES		15,593					15,593-
		SUBTOTAL FOR BUDGET CODE 6600		125,000					125,000-
BUDGET CODE: 8403 INTERNET CRIMES AGAINST CHILDREN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 8403		60,000					60,000-
		TOTAL FOR		1,412,767			30,000		1,382,767-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	972,460	44		972,460		
		SUBTOTAL FOR F/T SALARIED	44	972,460	44		972,460		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17			17		
		042 LONGEVITY DIFFERENTIAL		7,984			7,984		
		043 SHIFT DIFFERENTIAL		234			234		
		045 HOLIDAY PAY		135			135		
		046 TERMINAL LEAVE		45,434			45,434		
		047 OVERTIME		367			367		
		SUBTOTAL FOR ADD GRS PAY		54,171			54,171		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		168,875			193,954		25,079
		SUBTOTAL FOR AMT TO SCHED		168,875			193,954		25,079
		SUBTOTAL FOR BUDGET CODE 0101	44	1,195,506	44		1,220,585		25,079
			3356						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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			44	1,195,506	44		1,220,585	25,079
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	25,110,961	437		22,513,701	2,597,260-
SUBTOTAL FOR F/T SALARIED			437	25,110,961	437		22,513,701	2,597,260-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000			10,000	
SUBTOTAL FOR ADD GRS PAY				10,000			10,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986			4,561,986	
		053 AMOUNT TO BE SCHEDULED-PS		1,000			1,000	
SUBTOTAL FOR AMT TO SCHED				4,562,986			4,562,986	
SUBTOTAL FOR BUDGET CODE 0201			437	29,683,947	437		27,086,687	2,597,260-
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,000				48,000-
SUBTOTAL FOR F/T SALARIED				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 0207				48,000				48,000-
TOTAL FOR LEGAL SERVICES			437	29,731,947	437		27,086,687	2,645,260-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413		22,275,697	
SUBTOTAL FOR F/T SALARIED			413	22,275,697	413		22,275,697	
03 UNSALARIED		031 UNSALARIED		539,875			539,875	
SUBTOTAL FOR UNSALARIED				539,875			539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000			5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000			2,000	
		X47 PY OVERTIME		5,000			5,000	
			3357					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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
		041 ASSIGNMENT DIFFERENTIAL			2,812				2,812		
		042 LONGEVITY DIFFERENTIAL			34,546				34,546		
		043 SHIFT DIFFERENTIAL			32,693				32,693		
		045 HOLIDAY PAY			10,817				10,817		
		047 OVERTIME			57,351				57,351		
		049 BACKPAY - PRIOR YEARS			20,000				20,000		
		057 BONUS PAYMENTS			2,000				2,000		
		061 SUPPER MONEY			7,500				7,500		
		SUBTOTAL FOR ADD GRS PAY			179,719				179,719		
05		AMT TO SCHED									
		051 SALARY ADJUSTMENTS			16,429				16,429		
		SUBTOTAL FOR AMT TO SCHED			16,429				16,429		
06		FRINGE BENES									
		081 ANNUITY CONTRIBUTIONS			5,411				5,411		
		SUBTOTAL FOR FRINGE BENES			5,411				5,411		
		SUBTOTAL FOR BUDGET CODE 0301		413	23,017,131		413		23,017,131		
		TOTAL FOR ADMINISTRATIVE SERVICES		413	23,017,131		413		23,017,131		
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES											
BUDGET CODE: 0401 ACCOUNTING SERVICES											
01		F/T SALARIED									
		001 FULL YEAR POSITIONS		21	1,264,342		21		1,264,342		
		SUBTOTAL FOR F/T SALARIED		21	1,264,342		21		1,264,342		
04		ADD GRS PAY									
		047 OVERTIME			2,164				2,164		
		049 BACKPAY - PRIOR YEARS			2,000				2,000		
		SUBTOTAL FOR ADD GRS PAY			4,164				4,164		
		SUBTOTAL FOR BUDGET CODE 0401		21	1,268,506		21		1,268,506		
		TOTAL FOR ACCOUNTING SERVICES		21	1,268,506		21		1,268,506		
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES											
BUDGET CODE: 0501 INVESTIGATIVE SERVICES											
01		F/T SALARIED									
		001 FULL YEAR POSITIONS		54	2,406,759		54		2,406,759		
		SUBTOTAL FOR F/T SALARIED		54	2,406,759		54		2,406,759		
				3358							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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		042 LONGEVITY DIFFERENTIAL			2,164				2,164		
		043 SHIFT DIFFERENTIAL			17,308				17,308		
		045 HOLIDAY PAY			541				541		
		047 OVERTIME			18,389				18,389		
		049 BACKPAY - PRIOR YEARS			60,000				60,000		
		061 SUPPER MONEY			1,000				1,000		
		SUBTOTAL FOR ADD GRS PAY			99,402				99,402		
		SUBTOTAL FOR BUDGET CODE 0501		54	2,506,161		54		2,506,161		
		TOTAL FOR INVESTIGATIVE SERVICES		54	2,506,161		54		2,506,161		
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL											
BUDGET CODE: 3201 CAREER CRIMINAL											
01 F/T SALARIED		001 FULL YEAR POSITIONS		115	4,086,314		115		3,392,698		693,616-
		SUBTOTAL FOR F/T SALARIED		115	4,086,314		115		3,392,698		693,616-
04 ADD GRS PAY		X47 PY OVERTIME			4,000				4,000		
		041 ASSIGNMENT DIFFERENTIAL			525				525		
		042 LONGEVITY DIFFERENTIAL			1,048				1,048		
		043 SHIFT DIFFERENTIAL			7,339				7,339		
		045 HOLIDAY PAY			4,193				4,193		
		047 OVERTIME			11,531				11,531		
		049 BACKPAY - PRIOR YEARS			10,000				10,000		
		057 BONUS PAYMENTS			1,000				1,000		
		061 SUPPER MONEY			1,000				1,000		
		SUBTOTAL FOR ADD GRS PAY			40,636				40,636		
		SUBTOTAL FOR BUDGET CODE 3201		115	4,126,950		115		3,433,334		693,616-
		TOTAL FOR CAREER CRIMINAL		115	4,126,950		115		3,433,334		693,616-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM											
BUDGET CODE: 3401 VICTIM WITNESS											
01 F/T SALARIED		001 FULL YEAR POSITIONS			221,168						221,168-
		SUBTOTAL FOR F/T SALARIED			221,168						221,168-
				3359							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		57,725			57,725	
		SUBTOTAL FOR ADD GRS PAY		57,725			57,725	
		SUBTOTAL FOR BUDGET CODE 3401		278,893			57,725	221,168-
		TOTAL FOR VICTIM WITNESS PROGRAM		278,893			57,725	221,168-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		497,755			497,755	497,755-
		SUBTOTAL FOR F/T SALARIED		497,755			497,755	497,755-
		SUBTOTAL FOR BUDGET CODE 8100		497,755			497,755	497,755-
		TOTAL FOR CONVERSION NAME		497,755			497,755	497,755-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME								
BUDGET CODE: 6100 CARP II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000			196,000	196,000-
		SUBTOTAL FOR F/T SALARIED		196,000			196,000	196,000-
		SUBTOTAL FOR BUDGET CODE 6100		196,000			196,000	196,000-
		TOTAL FOR CONVERSION NAME		196,000			196,000	196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,565,550			4,565,550	4,565,550-
		SUBTOTAL FOR F/T SALARIED		4,565,550			4,565,550	4,565,550-
		SUBTOTAL FOR BUDGET CODE 9500		4,565,550			4,565,550	4,565,550-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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 CONVERSION NAME				4,565,550			4,565,550-
TOTAL FOR PERSONAL SERVICES			1,084	68,797,166	1,084	58,620,129	10,177,037-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,084	68,797,166	1,084	58,620,129	10,177,037-
FINANCIAL PLAN SAVINGS			905,641-		905,641-	
APPROPRIATION		1,084	67,891,525	1,084	57,714,488	10,177,037-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			55,892,032		53,639,904	2,252,128-
OTHER CATEGORICAL			4,565,550			4,565,550-
CAPITAL FUNDS - I.F.A.						
STATE			4,915,618		3,500,834	1,414,784-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			1,624,522			1,624,522-
INTRA-CITY SALES			893,803		573,750	320,053-
TOTAL			67,891,525		57,714,488	10,177,037-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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										
*1422	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000			1	80,000	1	80,000
*1549	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000			1	90,000	1	90,000
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	27,734-113,500	1	49,000			-1	-49,000
0308	ASSISTANT DISTRICT ATTORN	D 901	30114	-	4	240,000			-4	-240,000
0345	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	1	37,000			-1	-37,000
1000	DISTRICT ATTORNEY	D 901	94353	-	1	170,000	1	150,000		-20,000
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	-	22	2,210,000	1	150,000	-21	-2,060,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	-	437	23,252,358	410	29,551,170	-27	6,298,812
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	-	2	186,000	1	118,250	-1	-67,750
1155	COMPUTER SPECIALIST (OPER	D 901	13622	59,175- 80,320	1	43,000			-1	-43,000
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	42,349-137,207	6	341,290	6	478,790		137,500
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	3	88,261	2	73,053	-1	-15,208
1403	COUNTY DETECTIVE	D 901	30825	24,360- 34,462	10	287,119	12	387,731	2	100,612
1404	OFFICE ASSOCIATE (TYPING)	D 901	1011A	23,382- 30,855	1	36,015			-1	-36,015
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	2	61,339	2	71,847		10,508
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	50,085- 65,878	1	54,851	1	66,485		11,634
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	51,429- 75,286	1	56,149	1	81,489		25,340
1453	ADMINISTRATIVE CHIEF	D 901	10135	27,734-113,500	1	104,250			-1	-104,250
1456	ASSOCIATE STAFF ANALYST	D 901	12627	47,485- 70,549	2	110,086	1	65,000	-1	-45,086
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	35,964- 50,195	1	35,295			-1	-35,295
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	30,623-156,000	3	202,755	3	254,425		51,670
1460	COMPUTER AIDE	D 901	13620	31,656- 44,246	1	51,690	1	60,454		8,764
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	3	85,595	3	110,720		25,125
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	36,365- 59,816	19	891,190	18	924,775	-1	33,585
1502	STAFF ANALYST	D 901	12626	41,512- 53,684	1	58,382	1	80,382		22,000
1504	SECRETARY TO THE DISTRICT	D 901	10203	-	1	104,250			-1	-104,250
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	24	681,807	14	480,347	-10	-201,460
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	13	395,725	4	133,941	-9	-261,784
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	56	1,899,513	17	612,717	-39	-1,286,796
1510	OFFICE ASSISTANT	D 901	10115	22,768- 27,576	10	387,165	7	321,596	-3	-65,569
1511	SENIOR SECRETARY	D 901	10220	28,103- 37,087	7	267,653	3	161,590	-4	-106,063
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	22,674- 23,683	132	3,299,620	94	2,947,422	-38	-352,198
1514	SECRETARY	D 901	10252	22,768- 42,184	3	73,344	1	48,063	-2	-25,281
1517	ASSOCIATE REPORTER/STENO	D 901	10213	40,113- 56,405	14	457,253	8	480,762	-6	23,509
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 42,839	57	1,746,067	280	9,412,080	223	7,666,013
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 28,331	230	6,074,574	95	2,982,890	-135	-3,091,684
1520	SECRETARY	D 901	10216	25,997- 32,864	3	97,610	4	155,329	1	57,719
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	29,533- 57,564	4	145,370	4	169,772		24,402
1522	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	9	540,966	11	844,195	2	303,229
1523	PARALEGAL AIDE	D 901	30080	29,045- 40,593	2	62,601	2	80,552		17,951
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	5	404,910	5	524,910		120,000
1525	WORD PROCESSOR	D 901	10302	23,534- 39,588	13	425,823	9	377,636	-4	-48,187
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	33,000-156,000	6	446,644	5	473,144	-1	26,500
1530	COMMUNITY COORDINATOR (WI	D 901	56058	38,106- 56,396	30	1,449,167	74	4,133,940	44	2,684,773

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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										
1531	ASSOCIATE ENGINEERING 6TE D	901	20118	37,496- 51,994	1	44,184			-1	-44,184
1532	DIRECTOR OF COMMUNITY AFF D	901	06148	33,000-113,500	1	92,750			-1	-92,750
1544	SUPERVISING ACCOUNTANT IN D	901	30854	41,314- 55,403	5	318,067	4	312,305	-1	-5,762
1545	SENIOR ACCOUNTANT INVESTI D	901	30853	32,714- 44,477	12	578,482	18	995,724	6	417,242
1546	PRINCIPAL ACCOUNTANT INVE D	901	30856	33,000-113,500	4	327,439	4	357,500		30,061
1551	CHIEF RACKEETS INVESTIGAT D	901	30836	27,734-113,500	2	175,585	1	112,085	-1	-63,500
1552	SUPERVISING RACKETS INVES D	901	30832	36,885- 48,206	2	111,801	14	937,614	12	825,813
1553	SENIOR RACKETS INVESTIGAT D	901	30831	35,040- 46,739	32	1,313,543	51	2,897,200	19	1,583,657
1554	RACKETS INVESTIGATOR	D	901 30830	30,786- 41,955	12	404,864	11	446,787	-1	41,923
1555	SUPERVISING RACKETS INVES D	901	06007	36,885- 48,206	7	359,214	1	74,842	-6	-284,372
1710	ASSISTANT DISTRICT ATTORN D	901	30114	-	105	5,332,239	87	5,773,750	-18	441,511
1711	SENIOR RACKETS INVESTIGAT D	901	30831	35,040- 46,739	21	1,004,993			-21	-1,004,993
1716	ENGINEERING TECHNICIAN (I D	901	20113	29,788- 39,738	1	43,219	1	50,570		7,351
1718	CLERICAL ASSOCIATE	D	901 10251	20,095- 42,184	4	130,424			-4	-130,424
1723	ADMINISTRATIVE PUBLIC INF D	901	10033	39,154-156,000	1	50,490	1	63,990		13,500
1724	COMMUNITY SERVICE AIDE (I D	901	52406	22,674- 23,683	4	98,110			-4	-98,110
1725	COMMUNITY ASSOCIATE	D	901 56057	26,998- 42,839	2	67,780			-2	-67,780
1726	SUPERVISING RACKETS INVES D	901	06007	36,885- 48,206	6	357,461			-6	-357,461
1727	COMMUNITY ASSISTANT	D	901 56056	22,907- 28,331	3	90,101			-3	-90,101
1729	ASSISTANT CHIEF RACKETS I D	901	30835	33,000-113,500	1	70,000	2	163,500	1	93,500
1917	SUPERVISOR ELECTRICIAN	D	901 91769	65,315- 65,315	1	63,013	1	68,969		5,956
2010	ASSISTANT DISTRICT ATTORN D	901	30114	-	31	1,650,000			-31	-1,650,000
2011	RACKETS INVESTIGATOR	D	901 30830	30,786- 41,955	60	2,665,550			-60	-2,665,550
2012	PARALEGAL AIDE	D	901 30080	29,045- 40,593	8	250,000			-8	-250,000
2015	ASSISTANT DISTRICT ATTORN D	901	30114	-	3	100,000			-3	-100,000
2017	RACKETS INVESTIGATOR	D	901 30830	30,786- 41,955	1	31,000			-1	-31,000
2018	ASSISTANT DISTRICT ATTORN D	901	30114	-	2	54,000			-2	-54,000
2019	PARALEGAL AIDE	D	901 30080	29,045- 40,593	2	43,882			-2	-43,882
2020	COMMUNITY ASSOCIATE	D	901 56057	26,998- 42,839	3	55,156			-3	-55,156
2039	ASSISTANT DISTRICT ATTORN D	901	30114	-	2	90,525			-2	-90,525
2042	ASSISTANT DISTRICT ATTORN D	901	30114	-	7	497,755			-7	-497,755
2044	ASSISTANT DISTRICT ATTORN D	901	30114	-	1	60,000			-1	-60,000
2108	ASSISTANT DISTRICT ATTORN D	901	30114	-	4	324,000			-4	-324,000
2183	RACKETS INVESTIGATOR	D	901 30830	30,786- 41,955	3	104,361			-3	-104,361
3025	DIRECTOR OF COMMUNITY AFF D	901	06148	33,000-113,500	1	14,000			-1	-14,000
3026	COMMUNITY COORDINATOR	D	901 56058	38,106- 56,396	2	76,000			-2	-76,000
3027	COMMUNITY ASSISTANT	D	901 56056	22,907- 28,331	3	80,000			-3	-80,000
3028	COMMUNITY SERVICE AIDE	D	901 52406	22,674- 23,683	3	51,168			-3	-51,168
3108	ASSISTANT DISTRICT ATTORN D	901	30114	-	2	206,250			-2	-206,250
	SUBTOTAL FOR OBJECT 001				1,508	64,999,093	1,299	69,390,293	-209	4,391,200
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
1998	AMOUNT TO BE SCHEDULED-PS D	901	95050	33,000-113,500		1,000				-1,000
6800	053AMOUNT TO BE SCHEDULED D	901	95050	33,000-113,500		1,200,000				-1,200,000

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 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: 053 AMOUNT TO BE SCHEDULED-PS									
	SUBTOTAL FOR OBJECT 053						1,201,000			-1,201,000
	POSITION SCHEDULE FOR U/A 001				1,508	66,200,093	1,299	69,390,293	-209	3,190,200

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742			410,742
		SUBTOTAL FOR SUPPLYS&MATL		410,742			410,742
		SUBTOTAL FOR BUDGET CODE 1000		410,742			410,742
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,675			2,675-
		SUBTOTAL FOR SUPPLYS&MATL		2,675			2,675-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,737			23,737-
		SUBTOTAL FOR PROPTY&EQUIP		23,737			23,737-
		SUBTOTAL FOR BUDGET CODE 8401		26,412			26,412-
		TOTAL FOR		437,154			410,742
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836			836
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850			85,850
		100 SUPPLIES + MATERIALS - GENERAL		242,994			17,532
		101 PRINTING SUPPLIES		153,995			88,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL					6,065
		106 MOTOR VEHICLE FUEL					65,000
		110 FOOD & FORAGE SUPPLIES		30,000			30,000-
		117 POSTAGE		83,000			93,000
		169 MAINTENANCE SUPPLIES		90,000			95,000
		170 CLEANING SUPPLIES		25,000			35,000
		199 DATA PROCESSING SUPPLIES		55,799			22,799
		SUBTOTAL FOR SUPPLYS&MATL		767,474			509,082
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,000			81,000
		302 TELECOMMUNICATIONS EQUIPMENT		21,979			100,000
		305 MOTOR VEHICLES					28,000
		314 OFFICE FURITURE		310,000			60,000
		315 OFFICE EQUIPMENT		21,498			44,498
		319 SECURITY EQUIPMENT					15,000

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
			332 PURCH DATA PROCESSING EQUIPT		65,000			50,000	15,000-
			337 BOOKS-OTHER		46,746			31,746	15,000-
			338 LIBRARY BOOKS		165,000			60,000	105,000-
			SUBTOTAL FOR PROPTY&EQUIP		691,223			470,244	220,979-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		253,369			253,369	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973			4,973	
			400 CONTRACTUAL SERVICES-GENERAL		95,651			40,651	55,000-
			402 TELEPHONE & OTHER COMMUNICATNS		467,764			127,122	340,642-
			403 OFFICE SERVICES		83,187			53,187	30,000-
			407 MAINT & REP OF MOTOR VEH EQUIP					11,989	11,989
			412 RENTALS OF MISC.EQUIP		9,356			14,356	5,000-
			414 RENTALS - LAND BLDGS & STRUCTS		682,713			666,120	16,593-
			417 ADVERTISING		22,152			32,152	10,000
		856001	42C HEAT LIGHT & POWER		748,653			810,074	61,421
			423 HEAT LIGHT & POWER		13,500			41,500	28,000
			431 LEASING OF MISC EQUIP					1,000	1,000
			432 LEASING OF DATA PROC EQUIP					1,000	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,501			59,501	5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		36,501			101,501	65,000
			453 OVERNIGHT TRVL EXP-GENERAL		144,501			99,501	45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		65,501			45,501	20,000-
			460 SPECIAL EXPENSE		285,516			221,507	64,009-
			465 OBLIGATORY COUNTY EXPENSES		292,831			492,831	200,000
			499 OTHER EXPENSES - GENERAL		1			1	
			SUBTOTAL FOR OTHR SER&CHR		3,270,670			3,077,836	192,834-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	196,000	1		14,000	182,000-
			602 TELECOMMUNICATIONS MAINT	1	84,675	1		114,675	30,000
			608 MAINT & REP GENERAL	1	154,631	1		79,610	75,021-
			612 OFFICE EQUIPMENT MAINTENANCE	1	218,000	1		133,000	85,000-
			613 DATA PROCESSING EQUIPMENT	1	243,000	1		138,000	105,000-
			615 PRINTING CONTRACTS	1	56,000	1		146,000	90,000
			622 TEMPORARY SERVICES			1	1	30,000	30,000
			624 CLEANING SERVICES	1	14,000	1		20,000	6,000
			686 PROF SERV OTHER	1	140,000	1		140,000	
			SUBTOTAL FOR CNTRCTL SVCS	8	1,106,306	9	1	815,285	291,021-
			SUBTOTAL FOR BUDGET CODE 0101	8	5,835,673	9	1	4,872,447	963,226-
			TOTAL FOR EXECUTIVE MANAGEMENT	8	5,835,673	9	1	4,872,447	963,226-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,250			81,250
		SUBTOTAL FOR SUPPLYS&MATL		81,250			81,250
		SUBTOTAL FOR BUDGET CODE 0201		81,250			81,250
BUDGET CODE: 0207 STOP DWI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		SUBTOTAL FOR OTHR SER&CHR		500			500-
		SUBTOTAL FOR BUDGET CODE 0207		1,000			1,000-
		TOTAL FOR LEGAL SERVICES		82,250			1,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000			117,221
		101 PRINTING SUPPLIES		15,000			15,000-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		9,000			9,000-
		170 CLEANING SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,000			62,221
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					50,000
		402 TELEPHONE & OTHER COMMUNICATNS		125,000			160,000
		403 OFFICE SERVICES		7,000			7,000-
		423 HEAT LIGHT & POWER		28,500			28,500-
		460 SPECIAL EXPENSE					50,000
		465 OBLIGATORY COUNTY EXPENSES		97,232			40,000
		SUBTOTAL FOR OTHR SER&CHR		257,732			300,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		5,500			5,500-
		608 MAINT & REP GENERAL		10,000			10,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE		15,000			15,000-
		613 DATA PROCESSING EQUIPMENT		22,000			22,000-
		615 PRINTING CONTRACTS		2,000			2,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		104,500			104,500-
		SUBTOTAL FOR BUDGET CODE 3201		497,232		497,221	11-
		TOTAL FOR CAREER CRIMINAL		497,232		497,221	11-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,400		4,400-
		SUBTOTAL FOR SUPPLYS&MATL			4,400		4,400-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	9,600		9,600-
			460	SPECIAL EXPENSE		380	380
		SUBTOTAL FOR OTHR SER&CHR			9,600	380	9,220-
		SUBTOTAL FOR BUDGET CODE 3401			14,000	380	13,620-
		TOTAL FOR VICTIM WITNESS PROGRAM			14,000	380	13,620-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
40		OTHR SER&CHR	460	SPECIAL EXPENSE	74,945		74,945-
		SUBTOTAL FOR OTHR SER&CHR			74,945		74,945-
		SUBTOTAL FOR BUDGET CODE 8100			74,945		74,945-
		TOTAL FOR CONVERSION NAME			74,945		74,945-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 9500 ANUILLIONY FOUND									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		265,000		265,000-		
		101	PRINTING SUPPLIES		60,000		60,000-		
		117	POSTAGE		60,000		60,000-		
		199	DATA PROCESSING SUPPLIES		50,000		50,000-		
	SUBTOTAL FOR SUPPLYS&MATL				435,000		435,000-		
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000		60,000-		
		338	LIBRARY BOOKS		180,000		180,000-		
	SUBTOTAL FOR PROPTY&EQUIP				240,000		240,000-		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000-		
		402	TELEPHONE & OTHER COMMUNICATNS		650,000		650,000-		
		453	OVERNIGHT TRVL EXP-GENERAL		100,000		100,000-		
		460	SPECIAL EXPENSE		640,000		640,000-		
		465	OBLIGATORY COUNTY EXPENSES		415,000		415,000-		
	SUBTOTAL FOR OTHR SER&CHR				1,845,000		1,845,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-		
		608	MAINT & REP GENERAL		100,000		100,000-		
		612	OFFICE EQUIPMENT MAINTENANCE		100,000		100,000-		
		613	DATA PROCESSING EQUIPMENT		530,000		530,000-		
		686	PROF SERV OTHER		650,000		650,000-		
	SUBTOTAL FOR CNTRCTL SVCS				1,480,000		1,480,000-		
	SUBTOTAL FOR BUDGET CODE 9500				4,000,000		4,000,000-		
	TOTAL FOR CONVERSION NAME				4,000,000		4,000,000-		
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	10,941,254	9	1	5,862,040	5,079,214-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,093,681	10,941,254	1,155,102	5,862,040	5,079,214-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION			10,941,257		5,862,043	5,079,214-
<hr/>						
FUNDING SUMMARY		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			6,246,418		5,283,192	963,226-
OTHER CATEGORICAL			4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.						
STATE			538,644		497,601	41,043-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			74,945			74,945-
INTRA-CITY SALES			81,250		81,250	
<hr/>						
TOTAL			10,941,257		5,862,043	5,079,214-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,084	68,797,166	1,084	58,620,129	10,177,037-
SUM OF FINANCIAL PLAN SAVINGS		905,641-		905,641-	
SUM OF APPROPRIATION	1,084	67,891,525	1,084	57,714,488	10,177,037-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		55,892,032		53,639,904	2,252,128-
SUM OF OTHER CATEGORICAL		4,565,550			4,565,550-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,915,618		3,500,834	1,414,784-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,624,522			1,624,522-
SUM OF INTRA-CITY SALES		893,803		573,750	320,053-

SUM OF TOTALS		67,891,525		57,714,488	10,177,037-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,093,681	10,941,254	1,155,102	5,862,040	5,079,214-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		10,941,257		5,862,043	5,079,214-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		6,246,418		5,283,192	963,226-
SUM OF OTHER CATEGORICAL		4,000,000			4,000,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		538,644		497,601	41,043-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		74,945			74,945-
SUM OF INTRA-CITY SALES		81,250		81,250	

SUM OF TOTALS		10,941,257		5,862,043	5,079,214-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,084	68,797,166	1,084	58,620,129	10,177,037-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	67,891,525	1,084	57,714,488	10,177,037-
OTPS					
TOTALS FOR OPERATING BUDGET		10,941,254		5,862,040	5,079,214-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		10,941,257		5,862,043	5,079,214-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,084	79,738,420	1,084	64,482,169	15,256,251-
FINANCIAL PLAN SAVINGS		905,638-		905,638-	
APPROPRIATION	1,084	78,832,782	1,084	63,576,531	15,256,251-
FUNDING					
CITY		62,138,450		58,923,096	3,215,354-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,454,262		3,998,435	1,455,827-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,699,467			1,699,467-
INTRA-CITY SALES		975,053		655,000	320,053-
TOTAL FUNDING		78,832,782		63,576,531	15,256,251-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,877			14,877-
		SUBTOTAL FOR F/T SALARIED		14,877			14,877-
		SUBTOTAL FOR BUDGET CODE 0342		14,877			14,877-
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000			160,000-
		SUBTOTAL FOR F/T SALARIED		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE 0358		160,000			160,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000			85,000-
		SUBTOTAL FOR F/T SALARIED		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0386		85,000			85,000-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,375			111,375-
		SUBTOTAL FOR F/T SALARIED		111,375			111,375-
		SUBTOTAL FOR BUDGET CODE 0388		111,375			111,375-
BUDGET CODE: 0390 PROJECT SENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,493			121,493-
		SUBTOTAL FOR F/T SALARIED		121,493			121,493-
		SUBTOTAL FOR BUDGET CODE 0390		121,493			121,493-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326		13,326	
		SUBTOTAL FOR F/T SALARIED		13,326		13,326	
		SUBTOTAL FOR BUDGET CODE 1000		13,326		13,326	
TOTAL FOR				506,071		13,326	492,745-
			3375				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	697	33,410,739	694	3-	28,984,884	4,425,855-
SUBTOTAL FOR F/T SALARIED			697	33,410,739	694	3-	28,984,884	4,425,855-
03 UNSALARIED		031 UNSALARIED		10,540			10,540	
SUBTOTAL FOR UNSALARIED				10,540			10,540	
04 ADD GRS PAY		X47 PY OVERTIME		180			180	
		041 ASSIGNMENT DIFFERENTIAL		1,657			1,657	
		042 LONGEVITY DIFFERENTIAL		29,590			29,590	
		043 SHIFT DIFFERENTIAL		2,050			2,050	
		045 HOLIDAY PAY		2,093			2,093	
		046 TERMINAL LEAVE		13,779			13,779	
		047 OVERTIME		212,596			212,596	
		049 BACKPAY - PRIOR YEARS		1			1	
SUBTOTAL FOR ADD GRS PAY				261,946			261,946	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,892,969	2,892,969
		053 AMOUNT TO BE SCHEDULED-PS					120,356	120,356
SUBTOTAL FOR AMT TO SCHED							3,013,325	3,013,325
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,642			1,642	
SUBTOTAL FOR FRINGE BENES				1,642			1,642	
SUBTOTAL FOR BUDGET CODE 0101			697	33,684,867	694	3-	32,272,337	1,412,530-
TOTAL FOR EXECUTIVE MANAGEMENT			697	33,684,867	694	3-	32,272,337	1,412,530-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,982,015	14		2,610,482	371,533-
SUBTOTAL FOR F/T SALARIED			14	2,982,015	14		2,610,482	371,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
		043 SHIFT DIFFERENTIAL		1,000			1,000	
		045 HOLIDAY PAY		500			500	
			3376					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		15,001			15,001	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	3,000,017	14		2,628,484	371,533-
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11		537,370	
		SUBTOTAL FOR F/T SALARIED	11	537,370	11		537,370	
		SUBTOTAL FOR BUDGET CODE 0315	11	537,370	11		537,370	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	218,437	10		136,900	81,537-
		SUBTOTAL FOR F/T SALARIED	10	218,437	10		136,900	81,537-
		SUBTOTAL FOR BUDGET CODE 0316	10	218,437	10		136,900	81,537-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,900				53,900-
		SUBTOTAL FOR F/T SALARIED		53,900				53,900-
		SUBTOTAL FOR BUDGET CODE 0320		53,900				53,900-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,000				53,000-
		SUBTOTAL FOR F/T SALARIED		53,000				53,000-
		SUBTOTAL FOR BUDGET CODE 0322		53,000				53,000-
BUDGET CODE: 0324 BRONX ANTI-MOTOR THEFT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000				150,000-
		SUBTOTAL FOR F/T SALARIED		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 0324		150,000				150,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,713				115,713-
		SUBTOTAL FOR F/T SALARIED		115,713				115,713-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
	SUBTOTAL FOR BUDGET CODE 0326		115,713			115,713-
BUDGET CODE: 0328	BRONX GUN RETRIEVAL & INTERDICTION PGM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		42,000			42,000-
	SUBTOTAL FOR F/T SALARIED		42,000			42,000-
	SUBTOTAL FOR BUDGET CODE 0328		42,000			42,000-
BUDGET CODE: 0330	Bronx Anti Auto Theft Program New Legis					
01 F/T SALARIED	001 FULL YEAR POSITIONS		134,200			134,200-
	SUBTOTAL FOR F/T SALARIED		134,200			134,200-
	SUBTOTAL FOR BUDGET CODE 0330		134,200			134,200-
BUDGET CODE: 0340	ENHANCED HOUSING PROSECUTION P					
01 F/T SALARIED	001 FULL YEAR POSITIONS		352,094			352,094-
	SUBTOTAL FOR F/T SALARIED		352,094			352,094-
	SUBTOTAL FOR BUDGET CODE 0340		352,094			352,094-
BUDGET CODE: 0362	ADJUDICATION OF VIOLENT OFFEND					
01 F/T SALARIED	001 FULL YEAR POSITIONS		349,375			349,375-
	SUBTOTAL FOR F/T SALARIED		349,375			349,375-
	SUBTOTAL FOR BUDGET CODE 0362		349,375			349,375-
BUDGET CODE: 0366	VIOLENCE AGAINST WOMEN					
01 F/T SALARIED	001 FULL YEAR POSITIONS		105,000			105,000-
	SUBTOTAL FOR F/T SALARIED		105,000			105,000-
	SUBTOTAL FOR BUDGET CODE 0366		105,000			105,000-
BUDGET CODE: 0370	WEED & SEED PROGRAM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		119,167			119,167-
	SUBTOTAL FOR F/T SALARIED		119,167			119,167-
	SUBTOTAL FOR BUDGET CODE 0370		119,167			119,167-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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: 0374 BRONX DRUG TREATMENT ALTERNATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,900			98,900-	
		SUBTOTAL FOR F/T SALARIED		98,900			98,900-	
		SUBTOTAL FOR BUDGET CODE 0374		98,900			98,900-	
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,250			125,250-	
		SUBTOTAL FOR F/T SALARIED		125,250			125,250-	
		SUBTOTAL FOR BUDGET CODE 0376		125,250			125,250-	
TOTAL FOR INVESTIGATIONS			35	5,454,423	35		3,302,754	2,151,669-
TOTAL FOR PERSONAL SERVICES			732	39,645,361	729	3-	35,588,417	4,056,944-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		732	39,645,361	729	35,588,417	4,056,944-
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION		732	39,645,363	729	35,588,419	4,056,944-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			33,631,605		32,278,035	1,353,570-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			3,777,267		2,775,384	1,001,883-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			1,642,531			1,642,531-
INTRA-CITY SALES			593,960		535,000	58,960-
TOTAL			39,645,363		35,588,419	4,056,944-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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	# POS	INCREASE/DECREASE ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*6343	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396			1	55,000	1	55,000
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	34	1,547,715	34	2,784,500		1,236,785
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	80,000	1	90,000		10,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	64,245	1	73,814		9,569
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	36,365- 59,816	6	275,438	4	210,391	-2	-65,047
0160	INTERPRETER (SPANISH)	D 902	31013	35,964- 50,195	1	39,860	1	35,964		-3,896
0183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	2	82,728	2	89,040		6,312
0200	REPORTER/STENOGRAPHER	D 902	10212	31,418- 44,463	4	109,352	2	66,029	-2	-43,323
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	30	973,709	22	694,890	-8	-278,819
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	7	499,499	6	469,500	-1	-29,999
0345	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184		23,144				-23,144
0355	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	33,559	1	36,362		2,803
0382	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	3	90,521	3	152,938		62,417
1100	DISTRICT ATTORNEY	D 902	94353	-	1	150,000	1	150,000		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	345	17,751,743	277	17,035,000	-68	-716,743
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	123,000	1	137,000		14,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	94,000	1	100,000		6,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	340,563	4	388,500		47,937
1113	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	1	135,285	2	137,439	1	2,154
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	33,000-156,000	1	80,000	1	90,000		10,000
1115	PRIVATE SECRETARY	D 902	10202	-	1	72,146			-1	-72,146
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	2	150,938	1	90,000	-1	-60,938
1123	ASSOCIATE STAFF ANALYST	D 902	12627	47,485- 70,549	4	217,167	4	237,731		20,564
1125	STAFF ANALYST	D 902	12626	41,512- 53,684	3	83,881	3	137,225		53,344
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	67,747	1	77,602		9,855
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	134,999	1	78,000		-56,999
1141	ASSOCIATE ACCOUNTANT	D 902	40517	43,255- 60,175	1	50,000	1	54,080		4,080
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	36,365- 59,816	19	790,814	25	1,073,319	6	282,505
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	44,477	1	50,000		5,523
1154	COMPUTER AIDE	D 902	13620	31,656- 44,246	1	34,071	1	36,917		2,846
1155	COMPUTER SPECIALIST (OPER	D 902	13622	59,175- 80,320	3	190,998	3	217,362		26,364
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	39,564- 56,235	1	45,165	3	137,395	2	92,230
1159	SUPERVISING COMPUTER SERV	D 902	13616	47,472- 61,505	3	154,104	3	171,179		17,075
1160	INTERPRETER (SPANISH)	D 902	31013	35,964- 50,195	5	193,273	5	180,347		-12,926
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	3	54,231	3	84,989		30,758
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	32,714- 44,477	1	47,658	1	54,630		6,972
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 39,601	2	55,053	2	121,453		66,400
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	7	261,748	9	420,850	2	159,102
1183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	22	763,415	15	615,944	-7	-147,471
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	29,533- 57,564	2	75,511	2	81,672		6,161
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	40,113- 56,405	5	236,943	5	227,805		-9,138
1201	REPORTER/STENOGRAPHER	D 902	10212	31,418- 44,463	9	270,255	4	129,378	-5	-140,877
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	33	958,618	24	875,661	-9	-82,957
1235	STUDENT LEGAL ASSISTANT	D 902	30105	22,232- 27,575	4	76,655	1	27,782	-3	-48,873

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 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										
1240	COMMUNITY SERVICE AIDE	D 902	52406	22,674- 23,683	118	2,298,659	94	2,154,223	-24	-144,436
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	8	190,985	5	155,703	-3	-35,282
1243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	11	411,697	6	298,441	-5	-113,256
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	42	875,105	59	1,478,567	17	603,462
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	52	1,586,400	43	1,312,635	-9	-273,765
1255	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	31,532	1	35,186		3,654
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	22,768- 42,184	4	124,680	3	101,121	-1	-23,559
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	29,557	1	31,969		2,412
1281	COLLEGE AIDE (ALL CITY DE	D 902	10209	- 16	1	11,870			-1	-11,870
2108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	8	722,500	8	802,500		80,000
2233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	32,102	1	32,102		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	129,500	1	129,500		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	27,000	1	25,116		-1,884
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	8	512,499	4	303,500	-4	-208,999
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	2	52,156	2	52,156		
3255	PARALEGAL AIDE	D 902	30080	29,045- 40,593		24,437				-24,437
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	30,000			-1	-30,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	-			4	256,000	4	256,000
3708	PARALEGAL AIDE	D 902	30080	29,045- 40,593		55,999				-55,999
3713	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	1	55,000	1	60,000		5,000
3743	PARALEGAL AIDE	D 902	30080	29,045- 40,593	2	57,009			-2	-57,009
3808	ASSISTANT DISTRICT ATTORN	D 902	30114	-	3	181,000			-3	-181,000
3855	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	27,000			-1	-27,000
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4	245,000			-4	-245,000
4108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	6	419,286	5	416,500	-1	-2,786
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	3	95,665	2	57,806	-1	-37,859
5120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	1	70,000	1	90,000		20,000
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	8	55,951	3	88,806	-5	32,855
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	1	20,996	1	24,501		3,505
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	2	86,141	5	239,942	3	153,801
7108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	3	3	3	231,500		231,497
7182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	1	49,535	1	55,687		6,152
7230	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	74,897	1	30,152		-44,745
7642	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	1	1			-1	-1
7644	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	5	5			-5	-5
8108	PARALEGAL AIDE	D 902	30080	29,045- 40,593	3	201,999	2	126,000	-1	-75,999
8183	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	55,035	1	62,382		7,347
8233	PARALEGAL AIDE	D 902	30080	29,045- 40,593	2	58,687			-2	-58,687
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	-		104,998				-104,998
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	46,000			-1	-46,000
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	28,282	3	84,507	2	56,225
9235	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	24,898	1	26,930		2,032
9243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	1	47,137	1	54,779		7,642
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737		49,596	1	42,227	1	-7,369

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EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
9283	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1		40,530	1	58,512		17,982
9308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	3		180,000			-3	-180,000
9344	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	1		25,000			-1	-25,000
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4		281,500			-4	-281,500
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	2		97,687	3	126,681	1	28,994
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1		100,999	2	131,500	1	30,501
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	1		50,158	1	59,028		8,870
9583	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1		74,029	1	47,612		-26,417
9708	ASSISTANT DISTRICT ATTORN	D 902	30114	-			91,998				-91,998
9740	COMMUNITY SERVICE AIDE	D 902	52406	22,674- 23,683			19,298				-19,298
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1		40,000	1	50,000		10,000
9933	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839			48,574				-48,574
	SUBTOTAL FOR OBJECT 001				906		37,774,800	757	37,311,459	-149	-463,341
	POSITION SCHEDULE FOR U/A 001				906		37,774,800	757	37,311,459	-149	-463,341

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		117 POSTAGE		300			300-
	SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,000			24,000-
		460 SPECIAL EXPENSE		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR			26,000			26,000-
	SUBTOTAL FOR BUDGET CODE 0342			27,500			27,500-
BUDGET CODE: 0382 ICAC Task Force Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,624			2,624-
	SUBTOTAL FOR SUPPLYS&MATL			2,624			2,624-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,404			2,404-
		332 PURCH DATA PROCESSING EQUIPT		8,711			8,711-
	SUBTOTAL FOR PROPTY&EQUIP			11,115			11,115-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,996			1,996-
		402 TELEPHONE & OTHER COMMUNICATNS		7,414			7,414-
		460 SPECIAL EXPENSE		6,512			6,512-
	SUBTOTAL FOR OTHR SER&CHR			15,922			15,922-
	SUBTOTAL FOR BUDGET CODE 0382			29,661			29,661-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,700			1,700-
	SUBTOTAL FOR OTHR SER&CHR			1,700			1,700-
	SUBTOTAL FOR BUDGET CODE 0386			1,700			1,700-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,350			1,350-
	SUBTOTAL FOR SUPPLYS&MATL			1,350			1,350-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,700			3,700-
	SUBTOTAL FOR PROPTY&EQUIP			3,700			3,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		78,227			78,227-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
			402 TELEPHONE & OTHER COMMUNICATNS		915			915-	
			460 SPECIAL EXPENSE		7,500			7,500-	
			SUBTOTAL FOR OTHR SER&CHR		86,642			86,642-	
			SUBTOTAL FOR BUDGET CODE 0388		91,692			91,692-	
BUDGET CODE: 0390 PROJECT SENTRY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-	
			SUBTOTAL FOR SUPPLYS&MATL		1,200			1,200-	
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		690			690-	
			460 SPECIAL EXPENSE		606			606-	
			SUBTOTAL FOR OTHR SER&CHR		1,296			1,296-	
			SUBTOTAL FOR BUDGET CODE 0390		2,496			2,496-	
BUDGET CODE: 1000 TRACK									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				133,238	133,238	
			SUBTOTAL FOR SUPPLYS&MATL				133,238	133,238	
			SUBTOTAL FOR BUDGET CODE 1000				133,238	133,238	
			TOTAL FOR		153,049		133,238	19,811-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		38,601		38,601		
			100 SUPPLIES + MATERIALS - GENERAL		130,948		25,948	105,000-	
			117 POSTAGE		45,000		45,000		
			SUBTOTAL FOR SUPPLYS&MATL		214,549		109,549	105,000-	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,041		26,041		
			302 TELECOMMUNICATIONS EQUIPMENT		35,281		87,349	52,068	
			315 OFFICE EQUIPMENT		10,000		30,000	20,000	
			337 BOOKS-OTHER		156,746		65,431	91,315-	
			338 LIBRARY BOOKS		13,685		20,000	6,315	
			SUBTOTAL FOR PROPTY&EQUIP		241,753		228,821	12,932-	
40	858001		OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
				#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT	INC/DEC AMT
			400 CONTRACTUAL SERVICES-GENERAL		3,826			18,826	15,000
			402 TELEPHONE & OTHER COMMUNICATNS		297,136			197,136	100,000-
			403 OFFICE SERVICES		13,696			23,696	10,000
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000	
			412 RENTALS OF MISC.EQUIP		218,931			173,683	45,248-
			414 RENTALS - LAND BLDGS & STRUCTS		26,600			26,600	
	856001		42C HEAT LIGHT & POWER		304,258			292,698	11,560-
			427 DATA PROCESSING SERVICES					15,248	15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,887			27,887	
			460 SPECIAL EXPENSE		503,273			263,319	239,954-
			465 OBLIGATORY COUNTY EXPENSES		485,820			271,351	214,469-
			SUBTOTAL FOR OTHR SER&CHR		1,948,955			1,377,972	570,983-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	3	43,000	3		43,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	43,000	3		43,000	
			SUBTOTAL FOR BUDGET CODE 0101	3	2,448,257	3		1,759,342	688,915-
			TOTAL FOR EXECUTIVE MANAGEMENT	3	2,448,257	3		1,759,342	688,915-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000	
			402 TELEPHONE & OTHER COMMUNICATNS		106,000			106,000	
			460 SPECIAL EXPENSE		70,755			70,772	17
			SUBTOTAL FOR OTHR SER&CHR		326,755			326,772	17
			SUBTOTAL FOR BUDGET CODE 0314		326,755			326,772	17
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40			OTHER SER&CHR 460 SPECIAL EXPENSE		12,190			100	12,090-
			SUBTOTAL FOR OTHR SER&CHR		12,190			100	12,090-
			SUBTOTAL FOR BUDGET CODE 0316		12,190			100	12,090-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40			OTHER SER&CHR 460 SPECIAL EXPENSE		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0320				1,200			1,200-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,920			5,920-
SUBTOTAL FOR OTHR SER&CHR				5,920			5,920-
SUBTOTAL FOR BUDGET CODE 0322				5,920			5,920-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,243			2,243-
SUBTOTAL FOR SUPPLYS&MATL				2,243			2,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,732			22,732-
SUBTOTAL FOR PROPTY&EQUIP				22,732			22,732-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,454			1,454-
		460 SPECIAL EXPENSE		22,382			22,382-
SUBTOTAL FOR OTHR SER&CHR				23,836			23,836-
SUBTOTAL FOR BUDGET CODE 0326				48,811			48,811-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		102,650			102,650-
SUBTOTAL FOR OTHR SER&CHR				102,650			102,650-
SUBTOTAL FOR BUDGET CODE 0328				104,650			104,650-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,300			10,300-
SUBTOTAL FOR PROPTY&EQUIP				10,300			10,300-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,500			5,500-
SUBTOTAL FOR OTHR SER&CHR				5,500			5,500-
SUBTOTAL FOR BUDGET CODE 0330				15,800			15,800-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		8,899			8,899-
		SUBTOTAL FOR OTHR SER&CHR		8,899			8,899-
		SUBTOTAL FOR BUDGET CODE 0362		8,899			8,899-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,766			14,766-
		SUBTOTAL FOR SUPPLYS&MATL		14,766			14,766-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		184,790			184,790-
		402 TELEPHONE & OTHER COMMUNICATNS		4,682			4,682-
		460 SPECIAL EXPENSE		12,254			12,254-
		SUBTOTAL FOR OTHR SER&CHR		201,726			201,726-
		SUBTOTAL FOR BUDGET CODE 0370		216,492			216,492-
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		SUBTOTAL FOR SUPPLYS&MATL		1,700			1,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500			4,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000			14,000-
		402 TELEPHONE & OTHER COMMUNICATNS		725			725-
		460 SPECIAL EXPENSE		3,600			3,600-
		SUBTOTAL FOR OTHR SER&CHR		18,325			18,325-
		SUBTOTAL FOR BUDGET CODE 0376		24,525			24,525-
		TOTAL FOR INVESTIGATIONS		765,242		326,872	438,370-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	3,366,548	3	2,219,452	1,147,096-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		400,387	3,366,548	388,827	2,219,452	1,147,096-
FINANCIAL PLAN SAVINGS			4		4	
APPROPRIATION			3,366,552		2,219,456	1,147,096-
FUNDING SUMMARY						
		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			2,345,902		1,845,584	500,318-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			564,795		326,872	237,923-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			402,965			402,965-
INTRA-CITY SALES			52,890		47,000	5,890-
TOTAL			3,366,552		2,219,456	1,147,096-

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	732	39,645,361	729	35,588,417	4,056,944-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	732	39,645,363	729	35,588,419	4,056,944-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		33,631,605		32,278,035	1,353,570-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,777,267		2,775,384	1,001,883-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,642,531			1,642,531-
SUM OF INTRA-CITY SALES		593,960		535,000	58,960-

SUM OF TOTALS		39,645,363		35,588,419	4,056,944-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	400,387	3,366,548	388,827	2,219,452	1,147,096-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		3,366,552		2,219,456	1,147,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		2,345,902		1,845,584	500,318-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		564,795		326,872	237,923-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		402,965			402,965-
SUM OF INTRA-CITY SALES		52,890		47,000	5,890-

SUM OF TOTALS		3,366,552		2,219,456	1,147,096-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	732	39,645,361	729	35,588,417	4,056,944-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	39,645,363	729	35,588,419	4,056,944-
OTPS					
TOTALS FOR OPERATING BUDGET		3,366,548		2,219,452	1,147,096-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,366,552		2,219,456	1,147,096-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	732	43,011,909	729	37,807,869	5,204,040-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	732	43,011,915	729	37,807,875	5,204,040-
FUNDING					
CITY		35,977,507		34,123,619	1,853,888-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,342,062		3,102,256	1,239,806-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,045,496			2,045,496-
INTRA-CITY SALES		646,850		582,000	64,850-
TOTAL FUNDING		43,011,915		37,807,875	5,204,040-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500			37,500-
		SUBTOTAL FOR F/T SALARIED		37,500			37,500-
		SUBTOTAL FOR BUDGET CODE 0507		37,500			37,500-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,250			146,250-
		SUBTOTAL FOR F/T SALARIED		146,250			146,250-
		SUBTOTAL FOR BUDGET CODE 0512		146,250			146,250-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,667			26,667-
		SUBTOTAL FOR F/T SALARIED		26,667			26,667-
		SUBTOTAL FOR BUDGET CODE 0793		26,667			26,667-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000			804,000-
		SUBTOTAL FOR F/T SALARIED		804,000			804,000-
		SUBTOTAL FOR BUDGET CODE 0808		804,000			804,000-
BUDGET CODE: 0906 Red Hook Community Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,647			78,647-
		SUBTOTAL FOR F/T SALARIED		78,647			78,647-
		SUBTOTAL FOR BUDGET CODE 0906		78,647			78,647-
		TOTAL FOR		1,093,064			1,093,064-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	931	43,180,111	876	55-	41,774,280
			3393				1,405,831-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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			931	43,180,111	876	55-	41,774,280	1,405,831-
02	OTH SALARIED	021 PART-TIME POSITIONS		789,408			789,408	
SUBTOTAL FOR OTH SALARIED				789,408			789,408	
03	UNSALARIED	031 UNSALARIED		30,000			30,000	
SUBTOTAL FOR UNSALARIED				30,000			30,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,246			3,246	
		042 LONGEVITY DIFFERENTIAL		67,815			67,815	
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		045 HOLIDAY PAY		43,270			43,270	
		046 TERMINAL LEAVE		4,328			4,328	
		047 OVERTIME		180,651			180,651	
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000			11,000	
		054 SALARY REVIEW ADJUSTMENTS		2,850			2,850	
		061 SUPPER MONEY		8,000			8,000	
SUBTOTAL FOR ADD GRS PAY				347,794			347,794	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		3,920,633			3,920,633	
		053 AMOUNT TO BE SCHEDULED-PS		135,155			172,722	37,567
SUBTOTAL FOR AMT TO SCHED				4,055,788			4,093,355	37,567
06	FRINGE BENES	081 ANNUITY CONTRIBUTIONS		5,385			5,385	
SUBTOTAL FOR FRINGE BENES				5,385			5,385	
SUBTOTAL FOR BUDGET CODE 0101			931	48,408,486	876	55-	47,040,222	1,368,264-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01	F/T SALARIED	001 FULL YEAR POSITIONS	66	3,285,450	66		2,650,974	634,476-
SUBTOTAL FOR F/T SALARIED			66	3,285,450	66		2,650,974	634,476-
02	OTH SALARIED	021 PART-TIME POSITIONS		148,320			148,320	
SUBTOTAL FOR OTH SALARIED				148,320			148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	3,433,770	66		2,799,294	634,476-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	286,638	3		52,922	233,716-
SUBTOTAL FOR F/T SALARIED			3	286,638	3		52,922	233,716-
SUBTOTAL FOR BUDGET CODE 0352			3	286,638	3		52,922	233,716-
			3394					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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: 0362 BLOCK GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		451,614			451,614-
	SUBTOTAL FOR F/T SALARIED		451,614			451,614-
	SUBTOTAL FOR BUDGET CODE 0362		451,614			451,614-
BUDGET CODE: 0375 CAPITAL PUNISHMENT EXTRAORD						
01 F/T SALARIED	001 FULL YEAR POSITIONS		16,865			16,865-
	SUBTOTAL FOR F/T SALARIED		16,865			16,865-
	SUBTOTAL FOR BUDGET CODE 0375		16,865			16,865-
BUDGET CODE: 0401 PROSECUTION TASK FORCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		237,174			237,174-
	SUBTOTAL FOR F/T SALARIED		237,174			237,174-
	SUBTOTAL FOR BUDGET CODE 0401		237,174			237,174-
BUDGET CODE: 0501 Stop DWI						
01 F/T SALARIED	001 FULL YEAR POSITIONS		50,000			50,000-
	SUBTOTAL FOR F/T SALARIED		50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 0501		50,000			50,000-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki						
01 F/T SALARIED	001 FULL YEAR POSITIONS		144,459			144,459-
	SUBTOTAL FOR F/T SALARIED		144,459			144,459-
	SUBTOTAL FOR BUDGET CODE 0508		144,459			144,459-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		107,588			107,588-
	SUBTOTAL FOR F/T SALARIED		107,588			107,588-
	SUBTOTAL FOR BUDGET CODE 0518		107,588			107,588-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN						

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650				7,650-	
SUBTOTAL FOR F/T SALARIED				7,650				7,650-	
SUBTOTAL FOR BUDGET CODE 0706				7,650				7,650-	
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRISH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,770				39,770-	
SUBTOTAL FOR F/T SALARIED				39,770				39,770-	
SUBTOTAL FOR BUDGET CODE 0709				39,770				39,770-	
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000				160,000-	
SUBTOTAL FOR F/T SALARIED				160,000				160,000-	
SUBTOTAL FOR BUDGET CODE 0811				160,000				160,000-	
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,500				124,500-	
SUBTOTAL FOR F/T SALARIED				124,500				124,500-	
SUBTOTAL FOR BUDGET CODE 0812				124,500				124,500-	
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME		23			23		
SUBTOTAL FOR ADD GRS PAY				23			23		
SUBTOTAL FOR BUDGET CODE 0901				23			23		
BUDGET CODE: 0907 DTAP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,500				139,500-	
SUBTOTAL FOR F/T SALARIED				139,500				139,500-	
SUBTOTAL FOR BUDGET CODE 0907				139,500				139,500-	
TOTAL FOR EXECUTIVE & MANAGERIAL			1,000	53,608,037	945	55-	49,892,461	3,715,576-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR PERSONAL SERVICES		1,000	54,701,101	945	55-	49,892,461	4,808,640-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,000	54,701,101	945	49,892,461	4,808,640-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION		1,000	54,701,104	945	49,892,464	4,808,640-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	
CITY			48,263,803		47,030,248	1,233,555-
OTHER CATEGORICAL			282,067			282,067-
CAPITAL FUNDS - I.F.A.						
STATE			4,083,023		2,862,216	1,220,807-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			1,268,211			1,268,211-
INTRA-CITY SALES			804,000			804,000-
TOTAL			54,701,104		49,892,464	4,808,640-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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										
*2006	ASSISTANT DISTRICT ATTORN	D 903	30114	-			1	68,000	1	68,000
*9300	COMMUNITY COORDINATOR	D 903	56058	38,106-	56,396		1	50,000	1	50,000
2000	DISTRICT ATTORNEY	D 903	94353	-		1	125,000	1	150,000	25,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	-		406	23,088,534	412	29,862,871	6,774,337
2010	ADMINISTRATIVE CHIEF	D 903	10135	27,734-	113,500	1	109,000		-1	-109,000
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-	113,500	1	95,000	1	103,000	8,000
2020	SPECIAL ASSISTANT TO THE	D 903	12632	33,000-	113,500	1	116,000		-1	-116,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	33,000-	156,000	25	1,526,832	38	2,366,537	839,705
2030	ADMINISTRATIVE ACCOUNTANT	D 903	10001	33,000-	156,000	2	153,000	1	76,925	-76,075
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-	113,500	1	105,500	1	130,000	24,500
2040	ASSISTANT CHIEF DETECTIVE	D 903	30828	38,818-	50,734	2	172,500		-2	-172,500
2045	SECRETARY TO THE DISTRICT	D 903	10203	-		2	167,440	2	203,931	36,491
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-	42,789	1	109,500	1	126,000	16,500
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	36,365-	59,816	10	488,160	9	524,506	36,346
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	41,314-	55,403	4	260,559	6	430,016	169,457
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-	113,500	1	85,000	1	85,000	
2070	SUPERVISING RACKETS INVES	D 903	30832	36,885-	48,206	25	1,272,407	13	738,481	-533,926
2075	ASSOCIATE ACCOUNTANT (INC	D 903	40517	43,255-	60,175	1	63,684	1	72,152	8,468
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	28,806-	37,087	1	69,616	1	79,034	9,418
2090	SENIOR SECRETARY	D 903	10220	28,103-	37,087	1	34,479		-1	-34,479
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	29,533-	57,564	8	307,329	7	269,414	-37,915
2106	ASSOCIATE REPORTER / STEN	D 903	10213	40,113-	56,405	18	815,619	19	899,145	83,526
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	31,418-	44,463	6	195,788	1	30,819	-164,969
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040-	46,739	32	1,384,340	19	971,673	-412,667
2145	PARALEGAL AIDE	D 903	30080	29,045-	40,593	2	75,537	2	91,948	16,411
2155	RACKETS INVESTIGATOR	D 903	30830	30,786-	41,955	30	1,065,514	52	2,164,431	1,098,917
2170	OFFICE ASSISTANT	D 903	01715	15,336-	18,576	1	22,755	1	25,914	3,159
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	22,768-	42,184	9	268,764	8	281,574	12,810
2191	CLERICAL ASSOCIATE	D 903	10251	20,095-	42,184	17	555,260	12	407,135	-148,125
2220	MOTOR VEHICLE OPERATOR ##	D 903	91212	30,862-	33,526	1	36,716		-1	-36,716
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	22,674-	23,683	164	3,669,364	151	4,107,511	438,147
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998-	42,839	191	6,145,269	172	6,676,331	531,062
2260	COMPUTER OPERATIONS MANAG	D 903	10074	27,734-	156,000	1	104,000	1	112,000	8,000
2290	MAINTENANCE WORKER	D 903	90698	33,742-	36,561	1	39,136	1	42,741	3,605
2400	COMMUNITY ASSISTANT	D 903	56056	22,907-	28,331	1	25,938		-1	-25,938
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-	113,500			4	306,998	306,998
5205	COMMUNITY ASSISTANT	D 903	56056	22,907-	28,331	2	30,000	6	223,398	193,398
5210	COMMUNITY ASSOCIATE	D 903	56057	26,998-	42,839	1	22,922		-1	-22,922
5215	ADMINISTRATIVE MANAGER	D 903	10025	33,000-	156,000	1	59,000	1	61,000	2,000
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998-	42,839			1	45,240	45,240
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998-	42,839			3	126,089	126,089
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	-		22	1,631,738	17	1,420,000	-211,738
7011	SECRETARY (LEVELS 1A,2A,3	D 903	10252	22,768-	42,184	11	338,904	10	358,257	19,353
7021	CLERICAL ASSOCIATE	D 903	10251	20,095-	42,184	7	183,564	6	178,643	-4,921

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 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										
7030	ACCOUNTANT	D 903	40510	35,083- 45,821	1	39,656	1	47,488		7,832
7035	ASSISTANT CHIEF DETECTIVE	D 903	30828	38,818- 50,734	1	80,000			-1	-80,000
7040	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	8	396,256	5	288,375	-3	-107,881
7045	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040- 46,739	6	245,349	5	246,000	-1	651
7060	PRINCIPAL ADMINISTRATIVE	D 903	10124	36,365- 59,816			1	38,751	1	38,751
7065	PARALEGAL AIDE	D 903	30080	29,045- 40,593	4	148,627	3	133,796	-1	-14,831
7068	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	4	145,548	4	179,231		33,683
7072	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500			2	146,015	2	146,015
7085	ASSOCIATE REPORTER/STENOG	D 903	10213	40,113- 56,405	1	49,699	1	56,442		6,743
7090	COMMUNITY SERVICE AIDE (I	D 903	52406	22,674- 23,683	1	26,109	1	30,133		4,024
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	-			2	181,000	2	181,000
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839			2	74,256	2	74,256
7415	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206			1	55,604	1	55,604
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	29,533- 57,564			1	39,157	1	39,157
7600	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	1	37,000	1	48,487		11,487
7605	COMMUNITY ASSISTANT	D 903	56056	22,907- 28,331	1	27,000	1	30,000		3,000
	SUBTOTAL FOR OBJECT 001				1,040	46,214,912	1,015	55,461,449	-25	9,246,537
	POSITION SCHEDULE FOR U/A 001				1,040	46,214,912	1,015	55,461,449	-25	9,246,537

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0507		30,000			30,000-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		99,343			99,343-
		SUBTOTAL FOR OTHR SER&CHR		99,343			99,343-
		SUBTOTAL FOR BUDGET CODE 0512		99,343			99,343-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		77,641			77,641-
		465 OBLIGATORY COUNTY EXPENSES		18,225			18,225-
		SUBTOTAL FOR OTHR SER&CHR		95,866			95,866-
		SUBTOTAL FOR BUDGET CODE 0793		95,866			95,866-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,400			80,400-
		SUBTOTAL FOR OTHR SER&CHR		80,400			80,400-
		SUBTOTAL FOR BUDGET CODE 0808		80,400			80,400-
BUDGET CODE: 0906 Red Hook Community Justice Center							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,124			21,124-
		SUBTOTAL FOR OTHR SER&CHR		21,124			21,124-
		SUBTOTAL FOR BUDGET CODE 0906		21,124			21,124-
		TOTAL FOR		326,733			326,733-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,000			2,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		72,954			132,954		60,000
		860001	10X	SUPPLIES + MATERIALS - GENERAL		125,000					125,000-
			100	SUPPLIES + MATERIALS - GENERAL		538,510			312,507		226,003-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,124			15,000		12,876
			106	MOTOR VEHICLE FUEL		72,376			30,500		41,876-
			117	POSTAGE		127,000			60,000		67,000-
			199	DATA PROCESSING SUPPLIES		27,000			27,000		
				SUBTOTAL FOR SUPPLYS&MATL		966,964			579,961		387,003-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,402			25,000		13,598
			302	TELECOMMUNICATIONS EQUIPMENT					138,390		138,390
			314	OFFICE FURITURE					10,000		10,000
			315	OFFICE EQUIPMENT		1,037			20,000		18,963
			319	SECURITY EQUIPMENT		418			10,000		9,582
			332	PURCH DATA PROCESSING EQUIPT					13,700		13,700
			337	BOOKS-OTHER		143,500			68,500		75,000-
				SUBTOTAL FOR PROPTY&EQUIP		156,357			285,590		129,233
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,000			55,000		
			402	TELEPHONE & OTHER COMMUNICATNS		716,124			315,000		401,124-
			403	OFFICE SERVICES		70,426			60,426		10,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		25,380			25,380		
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,720,098			10,168,522		1,448,424
			412	RENTALS OF MISC.EQUIP		23,620			23,620		
			417	ADVERTISING		2,000			2,000		
		856001	42C	HEAT LIGHT & POWER		612,704			382,319		230,385-
			431	LEASING OF MISC EQUIP		71,625			71,625		
			453	OVERNIGHT TRVL EXP-GENERAL		65,138			65,138		
			460	SPECIAL EXPENSE		814,025			346,563		467,462-
			465	OBLIGATORY COUNTY EXPENSES		599,454			599,454		
				SUBTOTAL FOR OTHR SER&CHR		11,775,594			12,115,047		339,453
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	200,000		1	131,994		68,006-
			608	MAINT & REP GENERAL	4	55,000		4	55,000		
			624	CLEANING SERVICES	1	25,000		1	25,000		
			633	TRANSPORTATION EXPENDITURES	3	80,000		3	80,000		
				SUBTOTAL FOR CNTRCTL SVCS	9	360,000		9	291,994		68,006-
				SUBTOTAL FOR BUDGET CODE 0101	9	13,258,915		9	13,272,592		13,677
BUDGET CODE:	0307	DA	KINGS	COUNTY-STATAID PRASC							
40	OTHR SER&CHR		460	SPECIAL EXPENSE		586,073			796,073		210,000
			465	OBLIGATORY COUNTY EXPENSES		210,000					210,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				796,073			796,073	
SUBTOTAL FOR BUDGET CODE 0307				796,073			796,073	
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,283				6,283-
SUBTOTAL FOR OTHR SER&CHR				6,283				6,283-
SUBTOTAL FOR BUDGET CODE 0352				6,283				6,283-
BUDGET CODE: 0362 BLOCK GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,130				12,130-
SUBTOTAL FOR OTHR SER&CHR				12,130				12,130-
SUBTOTAL FOR BUDGET CODE 0362				12,130				12,130-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		142,126				142,126-
		465 OBLIGATORY COUNTY EXPENSES		72,860				72,860-
SUBTOTAL FOR OTHR SER&CHR				214,986				214,986-
SUBTOTAL FOR BUDGET CODE 0401				214,986				214,986-
BUDGET CODE: 0501 Stop DWI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0501				2,500				2,500-
BUDGET CODE: 0508 Truancy Reduction Alliance to Contact Ki								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		32,059				32,059-
SUBTOTAL FOR OTHR SER&CHR				32,059				32,059-
SUBTOTAL FOR BUDGET CODE 0508				32,059				32,059-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,491				30,491-
SUBTOTAL FOR OTHR SER&CHR				30,491				30,491-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 0518				30,491			30,491-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRTSH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		49,281			49,281-
SUBTOTAL FOR OTHR SER&CHR				49,281			49,281-
SUBTOTAL FOR BUDGET CODE 0709				49,281			49,281-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		470,125			470,125-
		465 OBLIGATORY COUNTY EXPENSES		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				480,125			480,125-
SUBTOTAL FOR BUDGET CODE 0812				480,125			480,125-
TOTAL FOR EXECUTIVE & MANAGERIAL			9	14,882,843	9	14,068,665	814,178-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	15,209,576	9	14,068,665	1,140,911-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		9,532,756	15,209,576	10,685,795	14,068,665	1,140,911-
FINANCIAL PLAN SAVINGS			4		4	
APPROPRIATION			15,209,580		14,068,669	1,140,911-
<hr/>						
FUNDING SUMMARY		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			13,258,919		13,272,596	13,677
OTHER CATEGORICAL			79,772			79,772-
CAPITAL FUNDS - I.F.A.						
STATE			904,199		796,073	108,126-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			886,290			886,290-
INTRA-CITY SALES			80,400			80,400-
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TOTAL			15,209,580		14,068,669	1,140,911-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,000	54,701,101	945	49,892,461	4,808,640-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION	1,000	54,701,104	945	49,892,464	4,808,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		48,263,803		47,030,248	1,233,555-
SUM OF OTHER CATEGORICAL		282,067			282,067-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		4,083,023		2,862,216	1,220,807-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		1,268,211			1,268,211-
SUM OF INTRA-CITY SALES		804,000			804,000-

SUM OF TOTALS		54,701,104		49,892,464	4,808,640-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,532,756	15,209,576	10,685,795	14,068,665	1,140,911-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		15,209,580		14,068,669	1,140,911-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		13,258,919		13,272,596	13,677
SUM OF OTHER CATEGORICAL		79,772			79,772-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		904,199		796,073	108,126-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		886,290			886,290-
SUM OF INTRA-CITY SALES		80,400			80,400-

SUM OF TOTALS		15,209,580		14,068,669	1,140,911-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,000	54,701,101	945	49,892,461	4,808,640-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	1,000	54,701,104	945	49,892,464	4,808,640-
OTPS					
TOTALS FOR OPERATING BUDGET		15,209,576		14,068,665	1,140,911-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,209,580		14,068,669	1,140,911-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,000	69,910,677	945	63,961,126	5,949,551-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	1,000	69,910,684	945	63,961,133	5,949,551-
FUNDING					
CITY		61,522,722		60,302,844	1,219,878-
OTHER CATEGORICAL		361,839			361,839-
CAPITAL FUNDS - I.F.A.					
STATE		4,987,222		3,658,289	1,328,933-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,154,501			2,154,501-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		69,910,684		63,961,133	5,949,551-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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: 0330 Drug Treatment Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,000			124,000-
		SUBTOTAL FOR F/T SALARIED		124,000			124,000-
		SUBTOTAL FOR BUDGET CODE 0330		124,000			124,000-
BUDGET CODE: 0340 ANTI-DRUG ABUSE ACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
		SUBTOTAL FOR F/T SALARIED		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 0340		60,000			60,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000			40,000-
		SUBTOTAL FOR F/T SALARIED		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 0380		40,000			40,000-
BUDGET CODE: 0410 COMMUNITY GUN VIOLENCE PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,156			172,156-
		SUBTOTAL FOR F/T SALARIED		172,156			172,156-
		SUBTOTAL FOR BUDGET CODE 0410		172,156			172,156-
BUDGET CODE: 0530 SAFE SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,200			68,200-
		SUBTOTAL FOR F/T SALARIED		68,200			68,200-
		SUBTOTAL FOR BUDGET CODE 0530		68,200			68,200-
BUDGET CODE: 0540 Grant Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,005			218,005-
		SUBTOTAL FOR F/T SALARIED		218,005			218,005-
		SUBTOTAL FOR BUDGET CODE 0540		218,005			218,005-
BUDGET CODE: 1000 TRACK							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000		
		SUBTOTAL FOR F/T SALARIED		30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000			30,000		
TOTAL FOR				712,361			30,000		682,361-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	550	27,051,915	493	57-	23,638,947		3,412,968-
		SUBTOTAL FOR F/T SALARIED	550	27,051,915	493	57-	23,638,947		3,412,968-
03 UNSALARIED		031 UNSALARIED		191,000			215,950		24,950
		SUBTOTAL FOR UNSALARIED		191,000			215,950		24,950
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,300			3,163		8,137-
		042 LONGEVITY DIFFERENTIAL		168,000			21,663		146,337-
		043 SHIFT DIFFERENTIAL		38,000			21,634		16,366-
		045 HOLIDAY PAY		5,500					5,500-
		047 OVERTIME		143,000			217,970		74,970
		049 BACKPAY - PRIOR YEARS		15,000					15,000-
		056 EARLY RET. TERMINAL LEAVE.....		15,000					15,000-
		061 SUPPER MONEY		25			1,000		975
		SUBTOTAL FOR ADD GRS PAY		395,825			265,430		130,395-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,254,782		2,254,782
		053 AMOUNT TO BE SCHEDULED-PS					164,615		164,615
		SUBTOTAL FOR AMT TO SCHED					2,419,397		2,419,397
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS					1,597		1,597
		SUBTOTAL FOR FRINGE BENES					1,597		1,597
SUBTOTAL FOR BUDGET CODE 0101			550	27,638,740	493	57-	26,541,321		1,097,419-
BUDGET CODE: 0307 Maltese Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000					110,000-
		SUBTOTAL FOR F/T SALARIED		110,000					110,000-
SUBTOTAL FOR BUDGET CODE 0307				110,000					110,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,083,524	33		1,326,353	757,171-
	SUBTOTAL FOR F/T SALARIED	33	2,083,524	33		1,326,353	757,171-
	SUBTOTAL FOR BUDGET CODE 0308	33	2,083,524	33		1,326,353	757,171-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		145,359				145,359-
	SUBTOTAL FOR F/T SALARIED		145,359				145,359-
	SUBTOTAL FOR BUDGET CODE 0310		145,359				145,359-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		67,980				67,980-
	SUBTOTAL FOR F/T SALARIED		67,980				67,980-
	SUBTOTAL FOR BUDGET CODE 0350		67,980				67,980-
BUDGET CODE: 0370 VIOLENT OFFENSE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		332,461				332,461-
	SUBTOTAL FOR F/T SALARIED		332,461				332,461-
	SUBTOTAL FOR BUDGET CODE 0370		332,461				332,461-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		688,014				688,014-
	SUBTOTAL FOR F/T SALARIED		688,014				688,014-
	SUBTOTAL FOR BUDGET CODE 0520		688,014				688,014-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO							
01 F/T SALARIED	001 FULL YEAR POSITIONS		123,000				123,000-
	SUBTOTAL FOR F/T SALARIED		123,000				123,000-
	SUBTOTAL FOR BUDGET CODE 0580		123,000				123,000-
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		391,777				391,777-
		3411					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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				391,777			391,777-	
SUBTOTAL FOR BUDGET CODE 0590				391,777			391,777-	
BUDGET CODE: 0620 STATE LOCAL INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,155			79,155-	
SUBTOTAL FOR F/T SALARIED				79,155			79,155-	
SUBTOTAL FOR BUDGET CODE 0620				79,155			79,155-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		553,306			553,306-	
SUBTOTAL FOR F/T SALARIED				553,306			553,306-	
SUBTOTAL FOR BUDGET CODE 0904				553,306			553,306-	
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		120,000			120,000-	
SUBTOTAL FOR F/T SALARIED				120,000			120,000-	
SUBTOTAL FOR BUDGET CODE 0944				120,000			120,000-	
BUDGET CODE: 0950 AUTO CRIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,000			254,000-	
SUBTOTAL FOR F/T SALARIED				254,000			254,000-	
SUBTOTAL FOR BUDGET CODE 0950				254,000			254,000-	
TOTAL FOR EXECUTIVE MANAGEMENT			583	32,587,316	526	57-	27,867,674	4,719,642-
TOTAL FOR PERSONAL SERVICES			583	33,299,677	526	57-	27,897,674	5,402,003-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		583	33,299,677	526	27,897,674	5,402,003-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION		583	33,299,680	526	27,897,677	5,402,003-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	
CITY			27,616,836		26,561,324	1,055,512-
OTHER CATEGORICAL			68,200			68,200-
CAPITAL FUNDS - I.F.A.						
STATE			3,454,707		1,336,353	2,118,354-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			2,159,937			2,159,937-
INTRA-CITY SALES						
TOTAL			33,299,680		27,897,677	5,402,003-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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										
*1180	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955			1	37,100	1	37,100
1002	ASSISTANT DISTRICT ATTORN	D 904	30114	-			5	429,500	5	429,500
1100	DISTRICT ATTORNEY	D 904	94353	-		125,000	1	150,000		25,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	-	24	1,327,332	13	1,399,000	-11	71,668
1102	ASSISTANT DISTRICT ATTORN	D 904	30114	-			1	110,000	1	110,000
1103	ASSISTANT DISTRICT ATTORN	D 904	30114	-			2	251,000	2	251,000
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	-			4	277,500	4	277,500
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	-	297	15,295,193	230	17,302,000	-67	2,006,807
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	-			3	192,000	3	192,000
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	-			2	157,500	2	157,500
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	-			5	350,000	5	350,000
1109	ASSISTANT DISTRICT ATTORN	D 904	30114	-			1	125,000	1	125,000
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	33,000-156,000	1	62,316	6	649,000	5	586,684
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	-			5	407,000	5	407,000
1112	COMPUTER SPECIALIST (OPER	D 904	13622	59,175- 80,320	1	65,939	1	83,438		17,499
1113	SPECIAL ASSISTANT TO THE	D 904	05329	33,000-113,500	2	122,500			-2	-122,500
1114	COMPUTER OPERATIONS MANAG	D 904	10074	27,734-156,000	1	71,000	1	95,802		24,802
1116	CHIEF RACKETS INVESTIGAT	D 904	30837	42,349-137,207	1	80,000			-1	-80,000
1118	SPECIAL ASSISTANT TO DA (	D 904	05329	33,000-113,500			1	67,600	1	67,600
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	98,500	1	115,000		16,500
1121	ASSISTANT DISTRICT ATTORN	D 904	30114	-			1	80,000	1	80,000
1123	ASSISTANT DISTRICT ATTORN	D 904	30114	-			4	296,500	4	296,500
1125	ADMINISTRATIVE MANAGER	D 904	10025	33,000-156,000	2	101,242	1	63,032	-1	-38,210
1127	ADMINISTRATIVE ACCOUNTANT	D 904	10001	33,000-156,000	1	102,500			-1	-102,500
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	33,000-156,000			2	215,000	2	215,000
1144	STAFF ANALYST	D 904	12626	41,512- 53,684			1	64,181	1	64,181
1147	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816			1	57,941	1	57,941
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816			1	49,348	1	49,348
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	11	463,380	18	929,737	7	466,357
1151	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	2	97,001	1	58,442	-1	-38,559
1155	PRIVATE SECRETARY	D 904	10202	-	2	106,545	1	75,000	-1	-31,545
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	42,349-137,207			1	106,000	1	106,000
1161	ASSISTANT RACKETS INVESTI	D 904	06597	33,000-113,500	1	65,000	1	96,000		31,000
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	43,405- 58,206	1	61,800	1	81,136		19,336
1165	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206			1	57,011	1	57,011
1166	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206			4	263,587	4	263,587
1167	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206			1	69,288	1	69,288
1168	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	3	165,000			-3	-165,000
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	2	109,051	1	76,045	-1	-33,006
1170	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601			1	42,727	1	42,727
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	29	1,188,997	22	1,084,458	-7	-104,539
1172	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			1	59,547	1	59,547
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	41,200	1	51,922		10,722
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			1	52,764	1	52,764

3414

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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										
1177	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			2	102,494	2	102,494
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			1	52,422	1	52,422
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			1	49,910	1	49,910
1184	DETECTIVE INVESTIGATOR	D 904	30826	30,786- 41,955	1	40,248			-1	-40,248
1189	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955			1	52,343	1	52,343
1190	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	5	181,937	2	78,700	-3	-103,237
1207	ASSOCIATE ACCOUNTANT	D 904	40517	43,255- 60,175	1	40,453			-1	-40,453
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	31,418- 44,463	10	322,773	9	354,164	-1	31,391
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	40,113- 56,405	5	225,975	4	231,088	-1	5,113
1219	BOOKKEEPER	D 904	40526	29,625- 38,640	1		1	36,000		36,000
1225	SECRETARY (LEVELS 1A,2A,3	D 904	10252	22,768- 42,184			1	45,856	1	45,856
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	22,768- 42,184	13	410,848	7	284,741	-6	-126,107
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 42,184	63	1,839,629	43	1,584,619	-20	-255,010
1240	PARALEGAL AIDE	D 904	30080	29,045- 40,593	11	326,338	13	529,652	2	203,314
1299	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	34	697,921	43	1,094,256	9	396,335
1300	STUDENT LEGAL ASSISTANT	D 904	30105	22,232- 27,575	3	66,000			-3	-66,000
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	42,500	1	42,500
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	31,102	1	31,102
1398	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	40,400	1	40,400
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			2	60,704	2	60,704
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	20	627,760	51	1,753,468	31	1,125,708
1401	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	31,102	1	31,102
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	35,636	1	35,636
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 28,331	42	981,977	14	450,268	-28	-531,709
1410	*WORD PROCESSOR (LEVEL 1	D 904	10302	23,534- 39,588	10	265,902			-10	-265,902
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	70,000	1	70,000
1501	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	1		1	25,812		25,812
1502	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1		1	69,288		69,288
	SUBTOTAL FOR OBJECT 001				605	25,777,257	553	33,234,631	-52	7,457,374
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6800	AMOUNT TO BE SCHEDULED-PS	D 904	95050	33,000-113,500		700,000				-700,000
	SUBTOTAL FOR OBJECT 053					700,000				-700,000
	POSITION SCHEDULE FOR U/A 001				605	26,477,257	553	33,234,631	-52	6,757,374

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 0380				1,000		1,000-
BUDGET CODE: 0530 SAFE SCHOOLS							
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		38,569		38,569-
	SUBTOTAL FOR OTHR SER&CHR				38,569		38,569-
	SUBTOTAL FOR BUDGET CODE 0530				38,569		38,569-
BUDGET CODE: 1000 TRACK							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		395,742	410,742	15,000
	SUBTOTAL FOR SUPPLYS&MATL				395,742	410,742	15,000
	SUBTOTAL FOR BUDGET CODE 1000				395,742	410,742	15,000
	TOTAL FOR				435,311	410,742	24,569-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567	61,567	
		100	SUPPLIES + MATERIALS - GENERAL		218,752	28,752	190,000-
		101	PRINTING SUPPLIES			18,500	18,500
		106	MOTOR VEHICLE FUEL		5,000	5,000	
		117	POSTAGE		70,000	31,104	38,896-
	SUBTOTAL FOR SUPPLYS&MATL				355,319	144,923	210,396-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		6,000	67,349	61,349
		315	OFFICE EQUIPMENT		57,784	59,784	2,000
		337	BOOKS-OTHER		30,289	30,289	
		338	LIBRARY BOOKS		223,000	54,108	168,892-
	SUBTOTAL FOR PROPTY&EQUIP				317,073	211,530	105,543-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919	4,919	
		402	TELEPHONE & OTHER COMMUNICATNS		465,272	182,272	283,000-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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
		403 OFFICE SERVICES		13,175			50,175	37,000
		412 RENTALS OF MISC.EQUIP		282,600			165,000	117,600-
		413 RENTAL-DATA PROCESSING EQUIP					17,606	17,606
		414 RENTALS - LAND BLDGS & STRUCTS		2,408,032			2,519,564	111,532
	856001	42C HEAT LIGHT & POWER		327,990			320,124	7,866-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000			32,000	21,000
		453 OVERNIGHT TRVL EXP-GENERAL		13,000			30,000	17,000
		460 SPECIAL EXPENSE		81,000			17,000	64,000-
		465 OBLIGATORY COUNTY EXPENSES		173,632			384,845	211,213
		499 OTHER EXPENSES - GENERAL					38,000	38,000
		SUBTOTAL FOR OTHR SER&CHR		3,780,620			3,761,505	19,115-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	13,000	1		20,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	21,000	7		88,000	67,000
		SUBTOTAL FOR CNTRCTL SVCS	8	34,000	8		108,000	74,000
		SUBTOTAL FOR BUDGET CODE 0101	8	4,487,012	8		4,225,958	261,054-
		BUDGET CODE: 0308 STATE AID TO PROSECUTION						
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		200,000			200,000	
		465 OBLIGATORY COUNTY EXPENSES		333,622			333,622	
		SUBTOTAL FOR OTHR SER&CHR		533,622			533,622	
		SUBTOTAL FOR BUDGET CODE 0308		533,622			533,622	
		BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
		465 OBLIGATORY COUNTY EXPENSES		387,927				387,927-
		SUBTOTAL FOR OTHR SER&CHR		417,927				417,927-
		SUBTOTAL FOR BUDGET CODE 0904		417,927				417,927-
		BUDGET CODE: 0950 AUTO CRIME FUNDING						
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		32,000				32,000-
		SUBTOTAL FOR PROPTY&EQUIP		32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 0950		32,000				32,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	5,470,561	8		4,759,580	710,981-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.
 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			8	5,905,872	8		5,170,322	735,550-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394,476	5,905,872	386,610	5,170,322	735,550-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,905,876		5,170,326	735,550-
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,882,758		4,636,704	246,054-
OTHER CATEGORICAL		38,569			38,569-
CAPITAL FUNDS - I.F.A.					
STATE		566,622		533,622	33,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		417,927			417,927-
INTRA-CITY SALES					
<hr/>					
TOTAL		5,905,876		5,170,326	735,550-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	583	33,299,677	526	27,897,674	5,402,003-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION	583	33,299,680	526	27,897,677	5,402,003-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		27,616,836		26,561,324	1,055,512-
SUM OF OTHER CATEGORICAL		68,200			68,200-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,454,707		1,336,353	2,118,354-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		2,159,937			2,159,937-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		33,299,680		27,897,677	5,402,003-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	394,476	5,905,872	386,610	5,170,322	735,550-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		5,905,876		5,170,326	735,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		4,882,758		4,636,704	246,054-
SUM OF OTHER CATEGORICAL		38,569			38,569-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		566,622		533,622	33,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		417,927			417,927-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		5,905,876		5,170,326	735,550-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	583	33,299,677	526	27,897,674	5,402,003-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	583	33,299,680	526	27,897,677	5,402,003-
OTPS					
TOTALS FOR OPERATING BUDGET		5,905,872		5,170,322	735,550-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,905,876		5,170,326	735,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	583	39,205,549	526	33,067,996	6,137,553-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	583	39,205,556	526	33,068,003	6,137,553-
FUNDING					
CITY		32,499,594		31,198,028	1,301,566-
OTHER CATEGORICAL		106,769			106,769-
CAPITAL FUNDS - I.F.A.					
STATE		4,021,329		1,869,975	2,151,354-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,577,864			2,577,864-
INTRA-CITY SALES					
TOTAL FUNDING		39,205,556		33,068,003	6,137,553-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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: 0371 COMMUNITY PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,095			29,095-
		SUBTOTAL FOR F/T SALARIED		29,095			29,095-
		SUBTOTAL FOR BUDGET CODE 0371		29,095			29,095-
BUDGET CODE: 0372 Community Prosecution 122 Precinct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,923			69,923-
		SUBTOTAL FOR F/T SALARIED		69,923			69,923-
		SUBTOTAL FOR BUDGET CODE 0372		69,923			69,923-
BUDGET CODE: 0900 FORENSIC PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,195			18,195-
		SUBTOTAL FOR F/T SALARIED		18,195			18,195-
		SUBTOTAL FOR BUDGET CODE 0900		18,195			18,195-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400	
		SUBTOTAL FOR F/T SALARIED		262,400		262,400	
		SUBTOTAL FOR BUDGET CODE 1000		262,400		262,400	
		TOTAL FOR		379,613		262,400	117,213-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,946,504	83	3,793,677	152,827-
		SUBTOTAL FOR F/T SALARIED	83	3,946,504	83	3,793,677	152,827-
03 UNSALARIED		031 UNSALARIED		185,790		185,790	
		SUBTOTAL FOR UNSALARIED		185,790		185,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712	
		042 LONGEVITY DIFFERENTIAL		8,330		8,330	
			3423				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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
		043 SHIFT DIFFERENTIAL		6			6		
		045 HOLIDAY PAY		45			45		
		047 OVERTIME		30,061			30,061		
		SUBTOTAL FOR ADD GRS PAY		39,154			39,154		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435			407,435		
		053 AMOUNT TO BE SCHEDULED-PS		11,137			11,137		
		SUBTOTAL FOR AMT TO SCHED		418,572			418,572		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		261			261		
		SUBTOTAL FOR FRINGE BENES		261			261		
		SUBTOTAL FOR BUDGET CODE 0101	83	4,590,281	83		4,437,454		152,827-
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,185	4		184,557		33,628-
		SUBTOTAL FOR F/T SALARIED	4	218,185	4		184,557		33,628-
		SUBTOTAL FOR BUDGET CODE 0206	4	218,185	4		184,557		33,628-
BUDGET CODE: 0212 ENHANCED PROSECUTION/DOM VIOLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2			2-			
		SUBTOTAL FOR F/T SALARIED	2			2-			
		SUBTOTAL FOR BUDGET CODE 0212	2			2-			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,368					22,368-
		SUBTOTAL FOR F/T SALARIED		22,368					22,368-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,579					5,579-
		SUBTOTAL FOR FRINGE BENES		5,579					5,579-
		SUBTOTAL FOR BUDGET CODE 0220		27,947					27,947-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,973					22,973-
		SUBTOTAL FOR F/T SALARIED		22,973					22,973-
		SUBTOTAL FOR BUDGET CODE 0225		22,973					22,973-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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: 0301 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1			1-		
		SUBTOTAL FOR F/T SALARIED	1			1-		
		SUBTOTAL FOR BUDGET CODE 0301	1			1-		
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,947			53,947-	
		SUBTOTAL FOR F/T SALARIED		53,947			53,947-	
		SUBTOTAL FOR BUDGET CODE 0311		53,947			53,947-	
BUDGET CODE: 0351 Community Gun Violence Prosecution Prog								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,883			92,883-	
		SUBTOTAL FOR F/T SALARIED		92,883			92,883-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,149			24,149-	
		SUBTOTAL FOR FRINGE BENES		24,149			24,149-	
		SUBTOTAL FOR BUDGET CODE 0351		117,032			117,032-	
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,958			156,958-	
		SUBTOTAL FOR F/T SALARIED		156,958			156,958-	
		SUBTOTAL FOR BUDGET CODE 0362		156,958			156,958-	
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000			25,000-	
		SUBTOTAL FOR F/T SALARIED		25,000			25,000-	
		SUBTOTAL FOR BUDGET CODE 9576		25,000			25,000-	
		TOTAL FOR EXECUTIVE MANAGEMENT	90	5,212,323	87	3-	4,622,011	590,312-
		TOTAL FOR PERSONAL SERVICES	90	5,591,936	87	3-	4,884,411	707,525-
			3425					

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		90	5,591,936	87	4,884,411	707,525-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		90	5,591,936	87	4,884,411	707,525-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	INC/DEC (-)
CITY			4,842,681		4,689,854	152,827-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			335,079		194,557	140,522-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			414,176			414,176-
INTRA-CITY SALES						
TOTAL			5,591,936		4,884,411	707,525-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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										
*0004	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739			1	43,514	1	43,514
*0012	COMPUTER SERVICE TECHNICI	D 905	13615	31,656- 44,246			1	32,448	1	32,448
*0225	PARALEGAL AIDE	D 905	30080	29,045- 40,593			1	33,530	1	33,530
*1101	DISTRICT ATTORNEY	D 905	94353	-			1	150,000	1	150,000
*1115	REPORTER/STENOGRAPHER	D 905	10212	31,418- 44,463			2	62,763	2	62,763
*1150	OFFICE AIDE (TYPING)	D 905	1010A	18,942- 27,342			1	28,842	1	28,842
*1171	CLERICAL AIDE	D 905	10250	22,768- 27,576			8	186,876	8	186,876
*1200	ASSOCIATE STAFF ANALYST	D 905	12627	47,485- 70,549			1	76,352	1	76,352
*1500	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683			1	28,035	1	28,035
*2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	36,579- 75,286			2	93,759	2	93,759
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 50,734	1	52,787	1	55,150		2,363
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739	1	40,853	2	86,307	1	45,454
1101	DISTRICT ATTORNEY	D 905	94353	-	1	136,700			-1	-136,700
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	-	55	2,460,057	44	2,867,110	-11	407,053
1106	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683	15	174,803	10	302,179	-5	127,376
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	29,533- 57,564	1	53,524	2	123,280	1	69,756
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 42,839	3	83,593	4	185,157	1	101,564
1109	PARALEGAL AIDE	D 905	30080	29,045- 40,593	1	80,104	1	33,360		-46,744
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	36,365- 59,816	3	132,720	2	90,383	-1	-42,337
1111	ASSOCIATE REPORTER/STENOG	D 905	10213	40,113- 56,405	1	114,187	2	115,362	1	1,175
1112	SPECIAL ASSISTANT TO THE	D 905	12632	33,000-113,500	1	77,515	1	81,120		3,605
1114	SECRETARY	D 905	10252	22,768- 42,184			1	35,000	1	35,000
1115	REPORTER/STENOGRAPHER	D 905	10212	31,418- 44,463	3	89,459			-3	-89,459
1141	SECRETARY	D 905	10252	22,768- 42,184	4	116,232	4	134,209		17,977
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 42,184	3	273,602	4	149,712	1	-123,890
1171	CLERICAL AIDE	D 905	10250	22,768- 27,576	1	20,950			-1	-20,950
1200	ASSOCIATE STAFF ANALYST	D 905	12627	47,485- 70,549	1	66,516			-1	-66,516
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	46,467			-1	-46,467
1400	RESEARCH ASSISTANT	D 905	60910	35,083- 46,162	2	61,764			-2	-61,764
	SUBTOTAL FOR OBJECT 001				98	4,081,833	97	4,994,448	-1	912,615
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1115	REPORTER/STENOGRAPHER	D 905	10212	31,418- 44,463			1	32,716	1	32,716
	SUBTOTAL FOR OBJECT 004						1	32,716	1	32,716
	POSITION SCHEDULE FOR U/A 001				98	4,081,833	98	5,027,164		945,331

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,250		7,250-
		101	PRINTING SUPPLIES		1,500		1,500-
		106	MOTOR VEHICLE FUEL		400		400-
	SUBTOTAL FOR SUPPLYS&MATL				9,150		9,150-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,082		9,082-
	SUBTOTAL FOR PROPTY&EQUIP				9,082		9,082-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		71,500		71,500-
	SUBTOTAL FOR CNTRCTL SVCS				71,500		71,500-
	SUBTOTAL FOR BUDGET CODE 0102				89,732		89,732-
BUDGET CODE: 0103 Administration Special							
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		52,020		52,020-
	SUBTOTAL FOR CNTRCTL SVCS				52,020		52,020-
	SUBTOTAL FOR BUDGET CODE 0103				52,020		52,020-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,596		2,596-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400-
	SUBTOTAL FOR OTHR SER&CHR				3,996		3,996-
	SUBTOTAL FOR BUDGET CODE 0221				3,996		3,996-
BUDGET CODE: 0371 COMMUNITY PROSECUTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		145		145-
	SUBTOTAL FOR SUPPLYS&MATL				145		145-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		468		468-
		414	RENTALS - LAND BLDGS & STRUCTS		2,390		2,390-
		460	SPECIAL EXPENSE		2,390		2,390-
	SUBTOTAL FOR OTHR SER&CHR				5,248		5,248-
	SUBTOTAL FOR BUDGET CODE 0371				5,393		5,393-
BUDGET CODE: 0372 Community Prosecution 122 Precinct							

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,875						19,875-
			414 RENTALS - LAND BLDGS & STRUCTS			3,600						3,600-
			423 HEAT LIGHT & POWER			300						300-
			SUBTOTAL FOR OTHR SER&CHR			23,775						23,775-
			SUBTOTAL FOR BUDGET CODE 0372			23,775						23,775-
BUDGET CODE: 0900 FORENSIC PROSECUTION												
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			7,041						7,041-
			SUBTOTAL FOR OTHR SER&CHR			7,041						7,041-
			SUBTOTAL FOR BUDGET CODE 0900			7,041						7,041-
BUDGET CODE: 1000 TRACK												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			335				7,894		7,559
			SUBTOTAL FOR SUPPLYS&MATL			335				7,894		7,559
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,900						6,900-
			403 OFFICE SERVICES			659						659-
			SUBTOTAL FOR OTHR SER&CHR			7,559						7,559-
			SUBTOTAL FOR BUDGET CODE 1000			7,894				7,894		
TOTAL FOR						189,851				7,894		181,957-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT												
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,748				12,748		
			100 SUPPLIES + MATERIALS - GENERAL			13,553				553		13,000-
			101 PRINTING SUPPLIES			1,512				1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500				1,500		
			106 MOTOR VEHICLE FUEL			5,000				5,000		
			117 POSTAGE			6,750				6,750		
			199 DATA PROCESSING SUPPLIES			1,835						1,835-
			SUBTOTAL FOR SUPPLYS&MATL			42,898				28,063		14,835-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL							4,082		4,082
			314 OFFICE FURITURE							1,000		1,000
			337 BOOKS-OTHER			9,340				5,000		4,340-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 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	
		338 LIBRARY BOOKS		27,000			15,000	12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		36,340			25,082	11,258-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417			6,417		
		400 CONTRACTUAL SERVICES-GENERAL		24,422			55,951	31,529	
		402 TELEPHONE & OTHER COMMUNICATNS		142,783			92,783	50,000-	
		403 OFFICE SERVICES		57,500			41,500	16,000-	
		404 TRAVELING EXPENSES		1,000			1,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000		
	856001	42C HEAT LIGHT & POWER		25,862				25,862-	
		451 NON OVERNIGHT TRVL EXP-GENERAL					8,000	8,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,300				10,300-	
		460 SPECIAL EXPENSE		99,116			109,985	10,869	
		465 OBLIGATORY COUNTY EXPENSES		39,420			33,796	5,624-	
		SUBTOTAL FOR OTHR SER&CHR		411,820			354,432	57,388-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,640	1		2,000	12,640-	
		608 MAINT & REP GENERAL	1	1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE			4	4	71,000	71,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,640	6	4	74,000	58,360	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,180				3,180-	
		SUBTOTAL FOR FXD MIS CHGS		3,180				3,180-	
		SUBTOTAL FOR BUDGET CODE 0101	2	509,878	6	4	481,577	28,301-	
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000		
		SUBTOTAL FOR BUDGET CODE 0206		6,000			6,000		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		14,430				14,430-	
		SUBTOTAL FOR CNTRCTL SVCS		14,430				14,430-	
		SUBTOTAL FOR BUDGET CODE 0225		14,430				14,430-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,861				1,861-	
		460 SPECIAL EXPENSE		1,125				1,125-	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				2,986			2,986-	
SUBTOTAL FOR BUDGET CODE 0311				2,986			2,986-	
BUDGET CODE: 9576 STOP DWI								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,500			4,500-	
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-	
40		OTHR SER&CHR 403 OFFICE SERVICES		1,500			1,500-	
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-	
SUBTOTAL FOR BUDGET CODE 9576				6,000			6,000-	
TOTAL FOR EXECUTIVE MANAGEMENT			2	539,294	6	4	487,577	51,717-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	729,145	6	4	495,471	233,674-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		45,027	729,145	19,165	495,471	233,674-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION			729,148		495,474	233,674-
<hr/>						
FUNDING SUMMARY		CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			661,153		489,474	171,679-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			18,982		6,000	12,982-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			49,013			49,013-
INTRA-CITY SALES						
<hr/>						
TOTAL			729,148		495,474	233,674-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	90	5,591,936	87	4,884,411	707,525-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	90	5,591,936	87	4,884,411	707,525-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		4,842,681		4,689,854	152,827-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		335,079		194,557	140,522-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		414,176			414,176-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		5,591,936		4,884,411	707,525-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	45,027	729,145	19,165	495,471	233,674-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		729,148		495,474	233,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		661,153		489,474	171,679-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		18,982		6,000	12,982-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		49,013			49,013-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		729,148		495,474	233,674-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	90	5,591,936	87	4,884,411	707,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	90	5,591,936	87	4,884,411	707,525-
OTPS					
TOTALS FOR OPERATING BUDGET		729,145		495,471	233,674-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		729,148		495,474	233,674-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	6,321,081	87	5,379,882	941,199-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	90	6,321,084	87	5,379,885	941,199-
FUNDING					
CITY		5,503,834		5,179,328	324,506-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		354,061		200,557	153,504-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		463,189			463,189-
INTRA-CITY SALES					
TOTAL FUNDING		6,321,084		5,379,885	941,199-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,406			53,406-
		SUBTOTAL FOR F/T SALARIED		53,406			53,406-
		SUBTOTAL FOR BUDGET CODE 0129		53,406			53,406-
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-
		SUBTOTAL FOR F/T SALARIED		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 9500		100,000			100,000-
		TOTAL FOR		153,406			153,406-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	8,038,660	167	28-	7,661,006
		SUBTOTAL FOR F/T SALARIED	195	8,038,660	167	28-	7,661,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082
		042 LONGEVITY DIFFERENTIAL		5,410			5,410
		043 SHIFT DIFFERENTIAL		1,082			1,082
		045 HOLIDAY PAY		1,082			1,082
		047 OVERTIME		86,540			86,540
		049 BACKPAY - PRIOR YEARS		1,000			1,000
		061 SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		97,196			97,196
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327			995,327
		053 AMOUNT TO BE SCHEDULED-PS		58,101			69,964
		SUBTOTAL FOR AMT TO SCHED		1,053,428			1,065,291
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		975			975
		SUBTOTAL FOR FRINGE BENES		975			975
		SUBTOTAL FOR BUDGET CODE 0101	195	9,190,259	167	28-	8,824,468
			3436				

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	246,454	2	3-	76,286	170,168-
SUBTOTAL FOR F/T SALARIED			5	246,454	2	3-	76,286	170,168-
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
SUBTOTAL FOR ADD GRS PAY				1			1	
SUBTOTAL FOR BUDGET CODE 0120			5	246,455	2	3-	76,287	170,168-
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	115,330		5-		115,330-
SUBTOTAL FOR F/T SALARIED			5	115,330		5-		115,330-
SUBTOTAL FOR BUDGET CODE 0128			5	115,330		5-		115,330-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,758				177,758-
SUBTOTAL FOR F/T SALARIED				177,758				177,758-
SUBTOTAL FOR BUDGET CODE 0140				177,758				177,758-
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	105,000		4-		105,000-
SUBTOTAL FOR F/T SALARIED			4	105,000		4-		105,000-
SUBTOTAL FOR BUDGET CODE 0150			4	105,000		4-		105,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			209	9,834,802	169	40-	8,900,755	934,047-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1		62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1		62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1		62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1		62,135	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16		1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16		1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556	
		043 SHIFT DIFFERENTIAL		1,106			1,106	
		045 HOLIDAY PAY		1			1	
		047 OVERTIME		5,565			5,565	
		061 SUPPER MONEY		1,030			1,030	
SUBTOTAL FOR ADD GRS PAY				8,258			8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16		1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16		1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,333,675	20		1,119,675	214,000-
SUBTOTAL FOR F/T SALARIED			20	1,333,675	20		1,119,675	214,000-
04 ADD GRS PAY		047 OVERTIME		1			1	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,001			1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,334,676	20		1,120,676	214,000-
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,334,676	20		1,120,676	214,000-
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	986,705	9		686,705	300,000-
SUBTOTAL FOR F/T SALARIED			9	986,705	9		686,705	300,000-
			3438					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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		043 SHIFT DIFFERENTIAL		557			557	
		047 OVERTIME		556			556	
		SUBTOTAL FOR ADD GRS PAY		1,113			1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	987,818	9		687,818	300,000-
		TOTAL FOR DIV OF TRIALS QUEENS	9	987,818	9		687,818	300,000-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338	
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669	
		047 OVERTIME		1,114			1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121	
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121	
		TOTAL FOR PERSONAL SERVICES	271	14,485,745	231	40-	12,884,292	1,601,453-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		271	14,485,745	231	12,884,292	1,601,453-
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION		271	14,485,747	231	12,884,294	1,601,453-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	
CITY			12,383,551		11,848,294	535,257-
OTHER CATEGORICAL			100,000			100,000-
CAPITAL FUNDS - I.F.A.						
STATE			1,485,534		1,036,000	449,534-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			516,662			516,662-
INTRA-CITY SALES						
TOTAL			14,485,747		12,884,294	1,601,453-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 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										
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	-	131	7,659,206	125	8,997,312	-6	1,338,106
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	83,873	1	104,873		21,000
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	30,623-156,000	1	75,000	1	112,000		37,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	33,000-156,000	1	88,093	1	93,000		4,907
1121	PRINCIPAL ADMINISTRATIVE	D 906	10124	36,365- 59,816	2	92,826	1	46,500	-1	-46,326
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	4	195,192	4	256,696		61,504
1135	REPORTER / STENOGRAPHER (	D 906	10212	31,418- 44,463	1	46,361			-1	-46,361
1136	ASSOCIATE REPORTER / STEN	D 906	10213	40,113- 56,405	7	307,287	6	369,743	-1	62,456
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 42,184	14	544,812	14	633,397		88,585
1142	COMMUNITY COORDINATOR	D 906	56058	38,106- 56,396	14	270,599	12	407,748	-2	137,149
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 28,331	7	165,441	6	235,422	-1	69,981
1150	SECRETARY	D 906	10252	22,768- 42,184	1	28,475	1	33,362		4,887
1160	CLERICAL ASSOCIATE	D 906	10251	20,095- 42,184	1	31,866			-1	-31,866
1161	SECRETARY (LEVELS 1A,2A,3	D 906	10252	22,768- 42,184	1	24,720	1	28,712		3,992
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	46	1,494,360	35	1,614,398	-11	120,038
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	83,873	1	104,873		21,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	33,000-156,000	1	79,653	1	104,653		25,000
1200	COMPUTER OPERATIONS MANAG	D 906	10074	27,734-156,000	1	65,410			-1	-65,410
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 47,674	11	535,442	14	846,449	3	311,007
	SUBTOTAL FOR OBJECT 001				246	11,872,489	224	13,989,138	-22	2,116,649
OBJECT: 053 AMOUNT TO BE SCHEDULED-PS										
6800	AMOUNT TO BE SCHEDULED-PS	D 906	95050	33,000-113,500		125,000				-125,000
	SUBTOTAL FOR OBJECT 053					125,000				-125,000
	POSITION SCHEDULE FOR U/A 001				246	11,997,489	224	13,989,138	-22	1,991,649

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,553		2,553		
			100 SUPPLIES + MATERIALS - GENERAL		89,282		35,033	54,249-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		4,000	3,000-	
			106 MOTOR VEHICLE FUEL		24,500		15,000	9,500-	
			117 POSTAGE		10,000		13,000	3,000	
			170 CLEANING SUPPLIES		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		24,000		12,000	12,000-	
			SUBTOTAL FOR SUPPLYS&MATL		159,335		83,586	75,749-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000	
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000	
			314 OFFICE FURITURE		838		10,000	9,162	
			315 OFFICE EQUIPMENT				14,000	14,000	
			319 SECURITY EQUIPMENT		60		2,000	1,940	
			332 PURCH DATA PROCESSING EQUIPT		377		14,000	13,623	
			337 BOOKS-OTHER		17,000		23,000	6,000	
			338 LIBRARY BOOKS		19,000		15,000	4,000-	
			SUBTOTAL FOR PROPTY&EQUIP		37,275		86,000	48,725	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				9,000	9,000	
			402 TELEPHONE & OTHER COMMUNICATNS		116,122		116,122		
			403 OFFICE SERVICES		8,000		21,378	13,378	
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			417 ADVERTISING		1,000		1,000		
			427 DATA PROCESSING SERVICES		15,000		15,000		
			431 LEASING OF MISC EQUIP				3,000	3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		4,000	2,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453 OVERNIGHT TRVL EXP-GENERAL				16,000	16,000	
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000	
			460 SPECIAL EXPENSE		145,191		42,725	102,466-	
			465 OBLIGATORY COUNTY EXPENSES		42,298		32,298	10,000-	
			SUBTOTAL FOR OTHR SER&CHR		344,615		274,527	70,088-	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	10,500	10,500
			607 MAINT & REP MOTOR VEH EQUIP	1	6,326	1		24,326	18,000
			608 MAINT & REP GENERAL	1	3,500	1		13,500	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000	
			613 DATA PROCESSING EQUIPMENT			1	1	5,000	5,000
			615 PRINTING CONTRACTS	1	6,000	1		6,000	
			619 SECURITY SERVICES			1	1	19,000	19,000
				3442					

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		622 TEMPORARY SERVICES			1	1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	27,826	8	4	102,326	74,500
		SUBTOTAL FOR BUDGET CODE 0101	4	569,051	8	4	546,439	22,612-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	569,051	8	4	546,439	22,612-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	569,051	8	4	546,439	22,612-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	569,051	4,557	546,439	22,612-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		546,442	22,612-
FUNDING SUMMARY					
	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		524,588		371,442	153,146-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,466		175,000	130,534
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		569,054		546,442	22,612-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	271	14,485,745	231	12,884,292	1,601,453-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	271	14,485,747	231	12,884,294	1,601,453-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		12,383,551		11,848,294	535,257-
SUM OF OTHER CATEGORICAL		100,000			100,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,485,534		1,036,000	449,534-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		516,662			516,662-
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		14,485,747		12,884,294	1,601,453-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,557	569,051	4,557	546,439	22,612-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		569,054		546,442	22,612-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		524,588		371,442	153,146-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		44,466		175,000	130,534
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		569,054		546,442	22,612-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	271	14,485,745	231	12,884,292	1,601,453-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	271	14,485,747	231	12,884,294	1,601,453-
OTPS					
TOTALS FOR OPERATING BUDGET		569,051		546,439	22,612-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		569,054		546,442	22,612-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	271	15,054,796	231	13,430,731	1,624,065-
FINANCIAL PLAN SAVINGS		5		5	
APPROPRIATION	271	15,054,801	231	13,430,736	1,624,065-
FUNDING					
CITY		12,908,139		12,219,736	688,403-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,530,000		1,211,000	319,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		516,662			516,662-
INTRA-CITY SALES					
TOTAL FUNDING		15,054,801		13,430,736	1,624,065-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	468,408	12	2-	414,336	54,072-
		SUBTOTAL FOR F/T SALARIED	14	468,408	12	2-	414,336	54,072-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450			7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450			7,450	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		406			32,406	32,000
		SUBTOTAL FOR AMT TO SCHED		406			32,406	32,000
		SUBTOTAL FOR BUDGET CODE 1000	14	476,264	12	2-	454,192	22,072-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	14	476,264	12	2-	454,192	22,072-
		TOTAL FOR PERSONAL SERVICES	14	476,264	12	2-	454,192	22,072-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		14	476,264	12	454,192	22,072-
FINANCIAL PLAN SAVINGS			1		1	
APPROPRIATION		14	476,265	12	454,193	22,072-
FUNDING SUMMARY						
			CURRENT MODIFIED		EXECUTIVE BUDGET	
CITY			476,265		454,193	22,072-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			476,265		454,193	22,072-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 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	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	91,134	1	91,134			
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	60,756	1	60,756			
1110	DECEDENT PROPERTY AGENT	D 941	10142	32,036- 42,839	4	115,199	2	64,072	-2	-51,127	
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 42,184	5	105,250	5	113,840		8,590	
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	36,365- 59,816	1	37,772	1	40,854		3,082	
1171	ASSOCIATE ACCOUNTANT	D 941	40517	43,255- 60,175	1	39,991	1	43,255		3,264	
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 42,184	1	26,073	1	28,266		2,193	
	SUBTOTAL FOR OBJECT 001				14	476,175	12	442,177	-2	-33,998	
	POSITION SCHEDULE FOR U/A 001				14	476,175	12	442,177	-2	-33,998	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,337		9,596	259
				170 CLEANING SUPPLIES	259			259-
		SUBTOTAL FOR SUPPLYS&MATL			9,596		9,596	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,961		4,690	729
				315 OFFICE EQUIPMENT	729			729-
				338 LIBRARY BOOKS	2,050		2,050	
		SUBTOTAL FOR PROPTY&EQUIP			6,740		6,740	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	380		380	
				403 OFFICE SERVICES	8,130		11,787	3,657
				414 RENTALS - LAND BLDGS & STRUCTS	475,545		485,459	9,914
	856001		42C	HEAT LIGHT & POWER	283			283-
				432 LEASING OF DATA PROC EQUIP	3,657			3,657-
				499 OTHER EXPENSES - GENERAL	20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR			507,995		517,626	9,631
		SUBTOTAL FOR BUDGET CODE 1000			524,331		533,962	9,631
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			524,331		533,962	9,631
		TOTAL FOR OTHER THAN PERSONAL SERVICES			524,331		533,962	9,631

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		283	524,331		533,962	9,631
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION			524,334		533,965	9,631
<hr/>						
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			524,334		533,965	9,631
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
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TOTAL			524,334		533,965	9,631

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-NEW YORK COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	14	476,264	12	454,192	22,072-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	14	476,265	12	454,193	22,072-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		476,265		454,193	22,072-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		476,265		454,193	22,072-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-NEW YORK COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	283	524,331		533,962	9,631
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		524,334		533,965	9,631

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		524,334		533,965	9,631
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		524,334		533,965	9,631
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	476,264	12	454,192	22,072-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	14	476,265	12	454,193	22,072-
OTPS					
TOTALS FOR OPERATING BUDGET		524,331		533,962	9,631
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		524,334		533,965	9,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,000,595	12	988,154	12,441-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION	14	1,000,599	12	988,158	12,441-
FUNDING					
CITY		1,000,599		988,158	12,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,000,599		988,158	12,441-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,230	6	1-	275,058	28,172-
		SUBTOTAL FOR F/T SALARIED	7	303,230	6	1-	275,058	28,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299			1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299			1,299	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,609			29,609	11,000
		SUBTOTAL FOR AMT TO SCHED		18,609			29,609	11,000
		SUBTOTAL FOR BUDGET CODE 1000	7	323,138	6	1-	305,966	17,172-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	323,138	6	1-	305,966	17,172-
		TOTAL FOR PERSONAL SERVICES	7	323,138	6	1-	305,966	17,172-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		7	323,138	6	305,966	17,172-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		7	323,138	6	305,966	17,172-
FUNDING SUMMARY						
CITY			323,138		305,966	17,172-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			323,138		305,966	17,172-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 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	PUBLIC ADMINISTRATOR	D 942	94354	33,000-113,500	1	91,134			-1	-91,134	
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	1	60,756	2	151,890	1	91,134	
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 42,184	1	24,141	1	28,172		4,031	
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	36,365- 59,816	1	35,558	1	41,648		6,090	
1124	DECEDENT PROPERTY AGENT	D 942	10142	32,036- 42,839	1	29,527	1	34,929		5,402	
1125	CLERICAL ASSOCIATE	D 942	10251	20,095- 42,184	1	27,573	1	32,177		4,604	
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	31,010	1	33,457		2,447	
	SUBTOTAL FOR OBJECT 001				7	299,699	7	322,273		22,574	
	POSITION SCHEDULE FOR U/A 001				7	299,699	7	322,273		22,574	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			8,499	8,499
			499	OTHER EXPENSES - GENERAL			15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR					23,499	23,499
		SUBTOTAL FOR BUDGET CODE 1000					23,499	23,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX					23,499	23,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES					23,499	23,499

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			23,499		23,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION			23,499		23,499
<hr/>					
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			23,499		23,499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
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TOTAL			23,499		23,499

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7	323,138	6	305,966	17,172-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	7	323,138	6	305,966	17,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		323,138		305,966	17,172-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		323,138		305,966	17,172-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		23,499		23,499	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		23,499		23,499	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		23,499		23,499	
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	323,138	6	305,966	17,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	323,138	6	305,966	17,172-
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	346,637	6	329,465	17,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	346,637	6	329,465	17,172-
FUNDING					
CITY		346,637		329,465	17,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		346,637		329,465	17,172-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	418,834	10	1-	396,643	22,191-
		SUBTOTAL FOR F/T SALARIED	11	418,834	10	1-	396,643	22,191-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376	
		042 LONGEVITY DIFFERENTIAL		2,082			2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458			3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		118			27,118	27,000
		SUBTOTAL FOR AMT TO SCHED		118			27,118	27,000
		SUBTOTAL FOR BUDGET CODE 1000	11	422,410	10	1-	427,219	4,809
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	422,410	10	1-	427,219	4,809
		TOTAL FOR PERSONAL SERVICES	11	422,410	10	1-	427,219	4,809

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		11	422,410	10	427,219	4,809
FINANCIAL PLAN SAVINGS						
APPROPRIATION		11	422,410	10	427,219	4,809
FUNDING SUMMARY						
CITY			422,410		427,219	4,809
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			422,410		427,219	4,809

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 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	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	91,134	1	91,134			
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	36,365- 59,816	1	42,618	1	46,096		3,478	
1120	CLERICAL ASSOCIATE	D 943	10251	20,095- 42,184	2	58,930	2	63,870		4,940	
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 28,331	4	96,501	3	76,352	-1	-20,149	
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 42,839	1	31,832	1	34,429		2,597	
1150	DECEDENT PROPERTY AGENT	D 943	10142	32,036- 42,839	1	32,960	1	35,649		2,689	
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-113,500	1	60,756	1	60,756			
	SUBTOTAL FOR OBJECT 001				11	414,731	10	408,286	-1	-6,445	
	POSITION SCHEDULE FOR U/A 001				11	414,731	10	408,286	-1	-6,445	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,050			1,050
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000
	SUBTOTAL FOR SUPPLYS&MATL			4,050			4,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		632			632
		315 OFFICE EQUIPMENT		5,000			5,000
	SUBTOTAL FOR PROPTY&EQUIP			5,632			5,632
40	OTHR SER&CHR	403 OFFICE SERVICES		1,722			1,722
		412 RENTALS OF MISC.EQUIP		1,045			1,045
		499 OTHER EXPENSES - GENERAL		15,000			15,000
	SUBTOTAL FOR OTHR SER&CHR			17,767			17,767
	SUBTOTAL FOR BUDGET CODE 1000			27,449			27,449
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			27,449			27,449
	TOTAL FOR OTHER THAN PERSONAL SERVICES			27,449			27,449

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,449		27,449	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,449		27,449	

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-KINGS COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11	422,410	10	427,219	4,809
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	11	422,410	10	427,219	4,809

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		422,410		427,219	4,809
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		422,410		427,219	4,809
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-KINGS COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		27,449		27,449	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		27,449		27,449	
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	422,410	10	427,219	4,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	422,410	10	427,219	4,809
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	449,859	10	454,668	4,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	449,859	10	454,668	4,809
FUNDING					
CITY		449,859		454,668	4,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,859		454,668	4,809

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,349	8		323,349	
		SUBTOTAL FOR F/T SALARIED	8	323,349	8		323,349	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000			13,613	6,387-
		SUBTOTAL FOR AMT TO SCHED		20,000			13,613	6,387-
		SUBTOTAL FOR BUDGET CODE 1000	8	343,349	8		336,962	6,387-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	343,349	8		336,962	6,387-
		TOTAL FOR PERSONAL SERVICES	8	343,349	8		336,962	6,387-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		8	343,349	8	336,962	6,387-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		8	343,349	8	336,962	6,387-
FUNDING SUMMARY						
CITY			343,349		336,962	6,387-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			343,349		336,962	6,387-

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 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	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	91,134	1	91,134			
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	60,756	1	60,756			
1110	DECEDENT PROPERTY AGENT	D 944	10142	32,036- 42,839	5	154,135	5	160,300		6,165	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	22,768- 42,184	1	23,406	1	25,381		1,975	
	SUBTOTAL FOR OBJECT 001				8	329,431	8	337,571		8,140	
	POSITION SCHEDULE FOR U/A 001				8	329,431	8	337,571		8,140	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196		196	
	SUBTOTAL FOR SUPPLYS&MATL				196		196	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,517		517	5,000-
		499	OTHER EXPENSES - GENERAL		15,000		15,000	
	SUBTOTAL FOR OTHR SER&CHR				20,517		15,517	5,000-
	SUBTOTAL FOR BUDGET CODE 1000				20,713		15,713	5,000-
	TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				20,713		15,713	5,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				20,713		15,713	5,000-

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			20,713		15,713	5,000-
FINANCIAL PLAN SAVINGS						
APPROPRIATION			20,713		15,713	5,000-
FUNDING SUMMARY						
CITY			20,713		15,713	5,000-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			20,713		15,713	5,000-

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8	343,349	8	336,962	6,387-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	343,349	8	336,962	6,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		343,349		336,962	6,387-
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		343,349		336,962	6,387-
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		20,713		15,713	5,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		20,713		15,713	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		20,713		15,713	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		20,713		15,713	5,000-
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	343,349	8	336,962	6,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	343,349	8	336,962	6,387-
OTPS					
TOTALS FOR OPERATING BUDGET		20,713		15,713	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,713		15,713	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	364,062	8	352,675	11,387-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	364,062	8	352,675	11,387-
FUNDING					
CITY		364,062		352,675	11,387-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,062		352,675	11,387-

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,951	4		219,951	1,000
		SUBTOTAL FOR F/T SALARIED	4	218,951	4		219,951	1,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609	
		SUBTOTAL FOR ADD GRS PAY		609			609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,986			5,486	1,500
		SUBTOTAL FOR AMT TO SCHED		3,986			5,486	1,500
		SUBTOTAL FOR BUDGET CODE 1000	4	223,546	4		226,046	2,500
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	4	223,546	4		226,046	2,500
		TOTAL FOR PERSONAL SERVICES	4	223,546	4		226,046	2,500

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		4	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS						
APPROPRIATION		4	223,546	4	226,046	2,500

FUNDING SUMMARY						
CITY			223,546		226,046	2,500
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						

TOTAL			223,546		226,046	2,500

EXECUTIVE BUDGET - FY04
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 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	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	91,134	1	91,134			
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	60,756	1	60,756			
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	33,847	1	36,934		3,087	
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	29,553	1	32,243		2,690	
	SUBTOTAL FOR OBJECT 001				4	215,290	4	221,067		5,777	
	POSITION SCHEDULE FOR U/A 001				4	215,290	4	221,067		5,777	

EXECUTIVE BUDGET - FY04
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY03-03/31/03		EXECUTIVE BUDGET FY04		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756			2,756
		117 POSTAGE		1,606			1,606
		SUBTOTAL FOR SUPPLYS&MATL		4,362			4,362
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		1,450			1,450
		SUBTOTAL FOR PROPTY&EQUIP		1,450			2,450
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		7,007			7,007
		403 OFFICE SERVICES		2,460			2,460
		499 OTHER EXPENSES - GENERAL		10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		19,467			19,467
		SUBTOTAL FOR BUDGET CODE 1000		25,279			26,279
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		25,279			26,279
		TOTAL FOR OTHER THAN PERSONAL SERVICES		25,279			26,279

EXECUTIVE BUDGET
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			25,279		26,279	1,000
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION			25,281		26,281	1,000
FUNDING SUMMARY						
						INC/DEC (-)
CITY			25,281		26,281	1,000
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			25,281		26,281	1,000

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	223,546	4	226,046	2,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		223,546		226,046	2,500
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		223,546		226,046	2,500
SUM OF OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY04

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		25,281		26,281	1,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
SUM OF CITY		25,281		26,281	1,000
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					

SUM OF TOTALS		25,281		26,281	1,000
SUM OF PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY04
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY03 - 03/31/03		EXECUTIVE BUDGET FY04		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	223,546	4	226,046	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,546	4	226,046	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		25,279		26,279	1,000
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		25,281		26,281	1,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	248,825	4	252,325	3,500
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	248,827	4	252,327	3,500
FUNDING					
CITY		248,827		252,327	3,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,827		252,327	3,500