

The City of New York

Executive Budget

Fiscal Year 2005

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME VI Dept. Nos. 781-836

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2005

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2005 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. 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.
5. 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 martial 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.
6. 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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44006	DEBT SERVICE REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
44019	YOUTH & CONGREGATIONS PARTNERS	80965	INTERFUND AGREEMENT - WSP
44022	HUDSON RIVER PARK-PEP	81001	BRIDGES-IFA
44028	WEST 33ST HOTEL PARCEL GRANT	81002	IFA - TRAFFIC
44030	Famliy Development Association	81003	IFA - HIGHWAYS
44033	HIV/AIDS DEMO PROJECT	81004	IFA MARINE & AVIATION
44037	DCCA RECRUITMENT	81005	IFA - RESURFACING
44038	FORD WARRANTY PROGRAM	81021	CAPITAL FUNDS-IFA
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	81041	CAPITAL FUNDS-IFA
44042	NATURAL CLASSROOM EDUCATION PROGRAM	99990	TAXPROGRAM
44043	WORLD'S FAIR MARINA	99996	STATE AID
44044	TURN 2 FOUNDATION	99998	FEDERAL AID
44045	ROOTS FOR PEACE		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,427,849	22	1,367,849	1-		60,000-
SUBTOTAL FOR F/T SALARIED			23	1,427,849	22	1,367,849	1-		60,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,489		4,489			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				23,537		23,537			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		763		763			
SUBTOTAL FOR AMT TO SCHED				763		763			
SUBTOTAL FOR BUDGET CODE 0101			23	1,452,149	22	1,392,149	1-		60,000-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,683,740	45	1,573,740	2-		110,000-
SUBTOTAL FOR F/T SALARIED			47	1,683,740	45	1,573,740	2-		110,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		118,807		118,807			
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				135,883		135,883			
SUBTOTAL FOR BUDGET CODE 0201			47	1,819,623	45	1,709,623	2-		110,000-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	3,867,500	50	2,342,614	55-		1,524,886-
SUBTOTAL FOR F/T SALARIED			105	3,867,500	50	2,342,614	55-		1,524,886-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,172		13,172			
		047 OVERTIME		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,418		19,418	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		415,412			415,412-
SUBTOTAL FOR FRINGE BENES				415,412			415,412-
SUBTOTAL FOR BUDGET CODE 0301			105	4,302,330	50	2,362,032	55- 1,940,298-
TOTAL FOR OFFICE OF THE DIRECTOR			175	7,574,102	117	5,463,804	58- 2,110,298-
TOTAL FOR EXECUTIVE MANAGEMENT			175	7,574,102	117	5,463,804	58- 2,110,298-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	7,574,102	117	5,463,804	2,110,298-
FINANCIAL PLAN SAVINGS	3-	177,298-	1-	95,235	272,533
APPROPRIATION	172	7,396,804	116	5,559,039	1,837,765-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,523,804		5,530,050	6,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				28,989	28,989
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,873,000			1,873,000-
TOTAL		7,396,804		5,559,039	1,837,765-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	42,349-137,207	1	129,300	1	129,300		
*1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	34,769	1	34,769		
*2097	PROCUREMENT ANALYST	D 781	12158	31,633- 67,031	3	106,161	3	106,161		
*6001	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	1	54,973	1	54,973		
0921	ADMINISTRATIVE ATTORNEY	D 781	10006	33,000-156,000	2	208,889	2	208,889		
0924	ATTORNEY AT LAW	D 781	30085	46,021- 81,130	2	114,108	2	114,108		
1100	DIRECTOR OF PROBATION	D 781	94325	42,349-137,207	1	152,500	1	152,500		
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	42,349-137,207	2	257,778	2	257,778		
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	42,349-137,207	1	128,889	1	128,889		
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	9	756,544	8	689,246	-1	-67,298
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	17	1,025,297	16	970,297	-1	-55,000
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	2	181,698	2	181,698		
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	42,349-137,207	1	64,900	1	64,900		
1135	COUNSEL (DEPARTMENT OF	D 781	30147	42,349-137,207	1	110,000	1	110,000		
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	30,623-156,000	3	269,719	3	269,719		
1150	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	96,412	2	96,412		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	7	278,073	7	278,073		
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	3	122,140	3	122,140		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	4	170,543	4	170,543		
1171	PROBATION OFFICER	D 781	51810	35,450- 51,326	4	167,088	4	167,088		
1201	SECRETARY TO THE DIRECTOR	D 781	06588	30,551- 50,823	1	37,205	1	37,205		
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	39,154-156,000	1	84,660	1	84,660		
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	35,083- 45,821	1	35,083	1	35,083		
1250	LABORATORY HELPER (COMPET	D 781	82104	25,893- 33,670	4	96,648	4	96,648		
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	4	195,091	4	195,091		
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	51,429- 75,286	3	175,951	3	175,951		
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	39,564- 56,235	1	46,156	1	46,156		
1374	COMPUTER PROGRAMMER ANALY	D 781	13651	39,564- 56,235	2	129,479	2	129,479		
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	39,367- 75,286	3	139,708	3	139,708		
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	63,286- 91,966	4	267,529	4	267,529		
1378	COMPUTER SERVICE TECHNICI	D 781	13615	31,656- 44,246	2	67,354	2	67,354		
1386	SUPERVISING COMPUTER SERV	D 781	13616	47,472- 61,505	3	154,401	3	154,401		
1421	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	2	114,417	2	114,417		
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	32,661- 60,318	1	39,062	1	39,062		
1619	STOCK WORKER	D 781	12200	25,428- 37,113	3	88,265	3	88,265		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	4	132,402	4	132,402		
2019	SUPERVISING COUNSELOR (AD	D 781	51217	51,310- 61,266	4	191,524	4	191,524		
2020	STAFF ANALYST	D 781	12626	41,512- 53,684	4	202,380	3	147,380	-1	-55,000
2093	AGENCY CHIEF CONTRACTING	D 781	82950	42,349-137,207	1	90,012	1	90,012		
2401	CLERICAL AIDE	D 781	10250	22,768- 27,576	3	66,781	3	66,781		
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	15	388,853	15	388,853		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
2405	SECRETARY (LEVELS 1A,2A,3 D 781 10252			22,768- 42,184	9	273,974	9	273,974	
2406	SUPERVISOR OF OFFICE MACH D 781 11704			28,103- 42,184	1	30,227	1	30,227	
2407	SECRETARY (LEVELS 1A,2A,3 D 781 10252			22,768- 42,184	5	137,845	5	137,845	
	SUBTOTAL FOR OBJECT 001				148	7,614,788	145	7,437,490	-3 -177,298
	POSITION SCHEDULE FOR U/A 001				148	7,614,788	145	7,437,490	-3 -177,298

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,941	5	241,941		1-	
SUBTOTAL FOR F/T SALARIED			6	241,941	5	241,941		1-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080			
SUBTOTAL FOR FRINGE BENES				35,080		35,080			
SUBTOTAL FOR BUDGET CODE 0404			6	277,021	5	277,021		1-	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,769,522	67	2,769,522			
SUBTOTAL FOR F/T SALARIED			67	2,769,522	67	2,769,522			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037			
SUBTOTAL FOR FRINGE BENES				314,037		314,037			
SUBTOTAL FOR BUDGET CODE 0409			67	3,083,559	67	3,083,559			
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	360,000			12-		360,000-
SUBTOTAL FOR F/T SALARIED			12	360,000			12-		360,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,000					72,000-
SUBTOTAL FOR FRINGE BENES				72,000					72,000-
SUBTOTAL FOR BUDGET CODE 0412			12	432,000			12-		432,000-
BUDGET CODE: 0443 DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,786			8-		318,786-
SUBTOTAL FOR F/T SALARIED			8	318,786			8-		318,786-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,693					4,693-
SUBTOTAL FOR ADD GRS PAY				4,693					4,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,854					90,854-
SUBTOTAL FOR FRINGE BENES				90,854					90,854-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0443			8	414,333			8-	414,333-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			93	4,206,913	72	3,360,580	21-	846,333-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	22,263,209	397	19,622,819	46-	2,640,390-
SUBTOTAL FOR F/T SALARIED			443	22,263,209	397	19,622,819	46-	2,640,390-
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,153,599		2,147,829		5,770-
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		87,038		87,038		
		047 OVERTIME		177,627		177,627		
		049 BACKPAY - PRIOR YEARS		1,500		1,500		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,433,360		2,427,590		5,770-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	751,351	3	751,351		
SUBTOTAL FOR AMT TO SCHED			3	751,351	3	751,351		
SUBTOTAL FOR BUDGET CODE 2101			446	25,448,349	400	22,802,189	46-	2,646,160-
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	479,134	10	479,134		
SUBTOTAL FOR F/T SALARIED			10	479,134	10	479,134		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001			10	486,077	10	486,077		
			2294					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	9,318,721	284	8,738,084	19-		580,637-
SUBTOTAL FOR F/T SALARIED			303	9,318,721	284	8,738,084	19-		580,637-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		470,089		467,374			2,715-
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				505,468		502,753			2,715-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	239,120	2	239,120			
SUBTOTAL FOR AMT TO SCHED			2	239,120	2	239,120			
SUBTOTAL FOR BUDGET CODE 3101			305	10,063,309	286	9,479,957	19-		583,352-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	2,875,955	75	2,875,955			
SUBTOTAL FOR F/T SALARIED			75	2,875,955	75	2,875,955			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				133,941		133,941			
SUBTOTAL FOR BUDGET CODE 3401			75	3,009,896	75	3,009,896			
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			836	39,007,631	771	35,778,119	65-		3,229,512-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	9,037,083	152	7,796,706	11-	11-	1,240,377-
SUBTOTAL FOR F/T SALARIED			163	9,037,083	152	7,796,706	11-	11-	1,240,377-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348		216,348			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		145,240		145,240			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				377,528		377,528			
SUBTOTAL FOR BUDGET CODE 4101			163	9,414,611	152	8,174,234	11-	11-	1,240,377-
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,691,947	48	1,849,447			157,500
SUBTOTAL FOR F/T SALARIED			48	1,691,947	48	1,849,447			157,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY				29,394		29,394			
SUBTOTAL FOR BUDGET CODE 4102			48	1,721,341	48	1,878,841			157,500
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,895	2	91,895			
SUBTOTAL FOR F/T SALARIED			2	91,895	2	91,895			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY				2,745		2,745			
SUBTOTAL FOR BUDGET CODE 4103			2	94,640	2	94,640			
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,457,099	65	2,457,099			
SUBTOTAL FOR F/T SALARIED			65	2,457,099	65	2,457,099			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634		21,634			
		043 SHIFT DIFFERENTIAL		1,623		1,623			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
		047 OVERTIME		32,453		32,453			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		57,210		57,210			
		SUBTOTAL FOR BUDGET CODE 5101	65	2,514,309	65	2,514,309			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	278	13,744,901	267	12,662,024	11-		1,082,877-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	429,382	10	429,382			
		SUBTOTAL FOR F/T SALARIED	10	429,382	10	429,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		757		757			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		1,257		1,257			
		SUBTOTAL FOR BUDGET CODE 6001	10	430,639	10	430,639			
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	880,753	20	880,753			
		SUBTOTAL FOR F/T SALARIED	20	880,753	20	880,753			
		SUBTOTAL FOR BUDGET CODE 6101	20	880,753	20	880,753			
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,850	1	53,850			
		SUBTOTAL FOR F/T SALARIED	1	53,850	1	53,850			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6102		1	57,095	1	57,095	
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	284,362	8	284,362	
SUBTOTAL FOR F/T SALARIED		8	284,362	8	284,362	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,302		9,302	
	043 SHIFT DIFFERENTIAL		1,623		1,623	
	046 TERMINAL LEAVE		3,246		3,246	
	047 OVERTIME		10,817		10,817	
	049 BACKPAY - PRIOR YEARS		500		500	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			26,488		26,488	
SUBTOTAL FOR BUDGET CODE 6104		8	310,850	8	310,850	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	295,291	8	295,291	
SUBTOTAL FOR F/T SALARIED		8	295,291	8	295,291	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,735		9,735	
	043 SHIFT DIFFERENTIAL		541		541	
	047 OVERTIME		10,817		10,817	
	049 BACKPAY - PRIOR YEARS		1,500		1,500	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			23,593		23,593	
SUBTOTAL FOR BUDGET CODE 6301		8	318,884	8	318,884	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		47	1,998,221	47	1,998,221	
TOTAL FOR PROBATION SERVICES		1,254	58,957,666	1,157	53,798,944	97-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,254	58,957,666	1,157	53,798,944	5,158,722-
FINANCIAL PLAN SAVINGS	57-	3,041,474-	1	317,798	3,359,272
APPROPRIATION	1,197	55,916,192	1,158	54,116,742	1,799,450-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,085,742		40,199,421	113,679
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,416,117		13,917,321	1,498,796-
FEDERAL - C.D.					
FEDERAL - OTHER		414,333			414,333-
INTRA-CITY SALES					
TOTAL		55,916,192		54,116,742	1,799,450-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
*1170	PROBATION OFFICER	D 781	51810	35,450- 51,326	2	69,065	2	69,065		
*1175	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	40,694	1	40,694		
*1177	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	46,354	1	46,354		
*2020	STAFF ANALYST	D 781	12626	41,512- 53,684	1	41,512	1	41,512		
*2098	COMMUNITY LIAISON WORKER	D 781	56093	32,036- 42,839	5	184,777	5	184,777		
0871	PROBATION OFFICER	D 781	51810	35,450- 51,326	22	928,858	22	928,858		
0924	*ATTORNEY AT LAW	D 781	30085	46,021- 81,130	9	537,035	9	537,035		
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	3	87,080	3	87,080		
0950	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	3	165,438	3	165,438		
0951	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	107,988	2	107,988		
0971	PROBATION OFFICER	D 781	51810	35,450- 51,326	15	674,588	15	674,588		
1106	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	3	214,155	3	214,155		
1108	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	42	2,708,206	41	2,654,311	-1 -53,895	
1109	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	2	121,401	2	121,401		
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	3	250,531	3	250,531		
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	4	240,769	4	240,769		
1149	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	98,625	2	98,625		
1150	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	128	6,377,015	121	6,030,119	-7 -346,896	
1151	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	13	655,346	13	655,346		
1152	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	1	49,304	1	49,304		
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	23	842,874	21	769,901	-2 -72,973	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	3	113,418	3	113,418		
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	36,365- 59,816	3	125,278	3	125,278		
1171	PROBATION OFFICER	D 781	51810	35,450- 51,326	581	23,941,906	537	21,397,394	-44 -2,544,512	
1172	PROBATION OFFICER	D 781	51810	35,450- 51,326	6	241,190	6	241,190		
1173	PROBATION OFFICER	D 781	51810	35,450- 51,326	39	1,710,852	24	1,010,852	-15 -700,000	
1174	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	41,920	1	41,920		
1176	PROBATION OFFICER	D 781	51810	35,450- 51,326	2	82,012	2	82,012		
1178	PROBATION OFFICER	D 781	51810	35,450- 51,326	6	244,470	6	244,470		
1181	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	43,172	1	43,172		
1182	PROBATION OFFICER	D 781	51810	35,450- 51,326	26	1,122,988	26	1,122,988		
1250	LABORATORY HELPER (COMPET	D 781	82104	25,893- 33,670	14	363,989	14	363,989		
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	6	272,378	6	272,378		
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	24,710- 29,908	3	69,180	3	69,180		
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	6	180,960	6	180,960		
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	3	88,952	3	88,952		
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	10	321,178	9	291,458	-1 -29,720	
1850	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	2	113,615	2	113,615		
1871	PROBATION OFFICER	D 781	51810	35,450- 51,326	3	110,285	3	110,285		
1971	PROBATION OFFICER	D 781	51810	35,450- 51,326	17	739,731	17	739,731		
2008	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	1	62,246	1	62,246		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2026	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 70,549	1	70,549	1	70,549		
2050	SUPERVISING PROBATION OFF	D 781	51860	47,029- 61,416	17	856,799	17	856,799		
2071	PROBATION OFFICER	D 781	51810	35,450- 51,326	46	2,043,567	46	2,043,567		
2371	PROBATION OFFICER	D 781	51810	35,450- 51,326	1	37,450	1	37,450		
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	35,964- 50,195	6	225,450	6	225,450		
2401	CLERICAL AIDE	D 781	10250	22,768- 27,576	10	217,019	10	217,019		
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	104	2,694,456	95	2,464,594	-9	-229,862
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	26	734,722	26	734,722		
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 42,184	1	30,903	1	30,903		
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	77	2,148,664	60	1,670,496	-17	-478,168
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	31	795,935	31	795,935		
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	22,768- 42,184	2	62,293	2	62,293		
	SUBTOTAL FOR OBJECT 001				1,340	54,349,142	1,244	49,893,116	-96	-4,456,026
	POSITION SCHEDULE FOR U/A 002				1,340	54,349,142	1,244	49,893,116	-96	-4,456,026

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676			
	856001	10F MOTOR VEHICLE FUEL		1,849		1,849			
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		78,000		78,000			
	856001	11X FOOD & FORAGE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		220,617		220,617			
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,705		19,705			
		SUBTOTAL FOR PROPTY&EQUIP		19,705		19,705			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		22,295		22,295			
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,300		8,300			
		400 CONTRACTUAL SERVICES-GENERAL		4,084		4,084			
		402 TELEPHONE & OTHER COMMUNICATNS		22,609		22,609			
		414 RENTALS - LAND BLDGS & STRUCTS		4,102,377		4,307,635			205,258
	856001	42C HEAT LIGHT & POWER		1,357,854		444,265			913,589-
		SUBTOTAL FOR OTHR SER&CHR		6,863,505		6,155,174			708,331-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,000	3	1,000			
		608 MAINT & REP GENERAL		28,200					28,200-
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	46,151	1	26,606			19,545-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	282,201	2	500			281,701-
		SUBTOTAL FOR CNTRCTL SVCS	8	389,543	8	60,097			329,446-
		SUBTOTAL FOR BUDGET CODE 0201	8	7,493,370	8	6,455,593			1,037,777-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		124,375		146,825			22,450
		SUBTOTAL FOR SUPPLYS&MATL		124,375		146,825			22,450
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		237,162		360,000			122,838
		SUBTOTAL FOR PROPTY&EQUIP		237,162		360,000			122,838

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			14,973			14,973		
	SUBTOTAL FOR OTHR SER&CHR					14,973			14,973		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			99,545			90,000		9,545-
			613 DATA PROCESSING EQUIPMENT	2		502,764	2		626,056		123,292
			622 TEMPORARY SERVICES			20,000					20,000-
			686 PROF SERV OTHER			349,035					349,035-
	SUBTOTAL FOR CNTRCTL SVCS			2		971,344	2		716,056		255,288-
	SUBTOTAL FOR BUDGET CODE 0301			2		1,347,854	2		1,237,854		110,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE											
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			50,555			50,555		
			856001 40X CONTRACTUAL SERVICES-GENERAL			24,912			24,912		
	SUBTOTAL FOR OTHR SER&CHR					75,467			75,467		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
			608 MAINT & REP GENERAL	1		144,649	1		95,649		49,000-
	SUBTOTAL FOR CNTRCTL SVCS			1		145,649	1		95,649		50,000-
	SUBTOTAL FOR BUDGET CODE 4022			1		221,116	1		171,116		50,000-
	TOTAL FOR OFFICE OF THE DIRECTOR			11		9,062,340	11		7,864,563		1,197,777-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV											
BUDGET CODE: 0405 High Risk Offender Program / CBRT											
10	SUPPLYS&MATL	856001	11X FOOD & FORAGE SUPPLIES			10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000		
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			138,773			118,721		20,052-
	SUBTOTAL FOR OTHR SER&CHR					138,773			118,721		20,052-
	SUBTOTAL FOR BUDGET CODE 0405					148,773			128,721		20,052-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS											

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		212,101		305,800		93,699
		117	POSTAGE		65,000		65,000		
			SUBTOTAL FOR SUPPLYS&MATL		277,101		370,800		93,699
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		54,081		28,893		25,188-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		2,000		5,000		3,000
		332	PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337	BOOKS-OTHER		23,132		20,000		3,132-
			SUBTOTAL FOR PROPTY&EQUIP		129,213		153,893		24,680
40			OTHR SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		120,000				120,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		39,000		39,000		
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		30,250		30,250		
		417	ADVERTISING		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		313,694		173,694		140,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	91,408	1	126,408		35,000
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	455,000	1	400,000		55,000-
		619	SECURITY SERVICES	1	757,685	1	802,685		45,000
		622	TEMPORARY SERVICES		219,470				219,470-
		657	HOSPITALS CONTRACTS	1	13,040	1	140,131		127,091
		671	TRAINING PRGM CITY EMPLOYEES				12,685	1	12,685
		686	PROF SERV OTHER	2	50,685	2	100,000		49,315
			SUBTOTAL FOR CNTRCTL SVCS	7	1,589,788	8	1,584,409	1	5,379-
			SUBTOTAL FOR BUDGET CODE 0406	7	2,309,796	8	2,282,796	1	27,000-
			BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM						
40			OTHR SER&CHR						
		465	OBLIGATORY COUNTY EXPENSES		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		
			SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0430 NEW HOPE PROJECT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		275,000			275,000-
		SUBTOTAL FOR CNTRCTL SVCS		275,000			275,000-
		SUBTOTAL FOR BUDGET CODE 0430		275,000			275,000-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0436		10,000			10,000-
BUDGET CODE: 0450 JUVENILE ACCOUNTABILITY COURT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		146,163			146,163-
		SUBTOTAL FOR CNTRCTL SVCS		146,163			146,163-
		SUBTOTAL FOR BUDGET CODE 0450		146,163			146,163-
BUDGET CODE: 4005 JUVENILE DETENTION ALTERNATIVE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		261,000			261,000-
		SUBTOTAL FOR PROPTY&EQUIP		261,000			261,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,748,376	2,748,376
		SUBTOTAL FOR OTHR SER&CHR				2,748,376	2,748,376
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,039,000			2,039,000-
		622 TEMPORARY SERVICES		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,164,000			2,164,000-
		SUBTOTAL FOR BUDGET CODE 4005		2,425,000		2,748,376	323,376
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	7	5,322,232	8	5,167,393	154,839-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3102 ELECTRONIC MONITORING PROGRAM									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,113				1,113-
		SUBTOTAL FOR PROPTY&EQUIP			1,113				1,113-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			204				204-
		622 TEMPORARY SERVICES			11,445				11,445-
		SUBTOTAL FOR CNTRCTL SVCS			11,649				11,649-
		SUBTOTAL FOR BUDGET CODE 3102			12,762				12,762-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 3103			2,000			2,000	
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			14,762			2,000	12,762-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1				1-
		612 OFFICE EQUIPMENT MAINTENANCE			76,824				76,824-
		657 HOSPITALS CONTRACTS	2		30,030	2		80,380	50,350
		SUBTOTAL FOR CNTRCTL SVCS	2		106,855	2		80,380	26,475-
		SUBTOTAL FOR BUDGET CODE 0424	2		106,855	2		80,380	26,475-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			550			550	
		SUBTOTAL FOR PROPTY&EQUIP			550			550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			750			750	
		460 SPECIAL EXPENSE			750			750	
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740	
		SUBTOTAL FOR FXD MIS CHGS		740		740	
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790	
BUDGET CODE: 4104 JUVENILE SUBSTANCE ABUSE PROGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				34,000	34,000
		SUBTOTAL FOR SUPPLYS&MATL				34,000	34,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		44,375			44,375-
		SUBTOTAL FOR PROPTY&EQUIP		44,375			44,375-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,625		70,000	60,375
		SUBTOTAL FOR OTHR SER&CHR		9,625		70,000	60,375
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4104		104,000		104,000	
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,900		85,000	14,900-
		101 PRINTING SUPPLIES				5,000	5,000
		110 FOOD & FORAGE SUPPLIES		50,000		50,000	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		149,900		150,000	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		15,000	8,100-
		332 PURCH DATA PROCESSING EQUIPT		34,817		42,817	8,000
		SUBTOTAL FOR PROPTY&EQUIP		57,917		57,817	100-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,301		38,301	
	260001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,216		6,216	
		402 TELEPHONE & OTHER COMMUNICATNS		10,375		10,375	
		403 OFFICE SERVICES		18,000		18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		460 SPECIAL EXPENSE		3,000		3,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				85,892		85,892	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	50,000	15,000
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	44,000	1	20,000	24,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,693	1	65,000	41,307
SUBTOTAL FOR CNTRCTL SVCS			4	104,693	4	137,000	32,307
SUBTOTAL FOR BUDGET CODE 5101			4	398,402	4	430,709	32,307
BUDGET CODE: 5102 JISP TWO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
SUBTOTAL FOR SUPPLYS&MATL				41,500		41,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				16,000		21,000	5,000
40	OTHR SER&CHR	460 SPECIAL EXPENSE				10,000	10,000
SUBTOTAL FOR OTHR SER&CHR						10,000	10,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		18,218			18,218-
		622 TEMPORARY SERVICES	1	9,782	1	13,000	3,218
SUBTOTAL FOR CNTRCTL SVCS			1	28,000	1	13,000	15,000-
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			7	697,547	7	703,379	5,832
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6104			23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
40 OTHR SER&CHR			50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR			50,000		50,000	
SUBTOTAL FOR BUDGET CODE 6301			50,000		50,000	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS		25	15,170,263	26	13,810,717	1 1,359,546-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,174,580	15,170,263	2,140,991	13,810,717	1,359,546-
FINANCIAL PLAN SAVINGS		90,000-		100,000-	10,000-
APPROPRIATION		15,080,263		13,710,717	1,369,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,028,841		12,090,458	938,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,905,259		1,620,259	285,000-
FEDERAL - C.D.					
FEDERAL - OTHER		146,163			146,163-
INTRA-CITY SALES					
TOTAL		15,080,263		13,710,717	1,369,546-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,924			62,124	25,200
		101 PRINTING SUPPLIES						3,000	3,000
		110 FOOD & FORAGE SUPPLIES			7,500			5,000	2,500-
		117 POSTAGE			2,831			12,831	10,000
		169 MAINTENANCE SUPPLIES			4,000			2,000	2,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000	
		SUBTOTAL FOR SUPPLY&MATL			53,255			86,955	33,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			88,958			32,801	56,157-
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			2,500			1,500	1,000-
		338 LIBRARY BOOKS			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			93,458			36,301	57,157-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825	
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780	
		SUBTOTAL FOR OTHR SER&CHR			42,605			42,605	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		35,000	1		73,457	38,457
		671 TRAINING PRGM CITY EMPLOYEES			15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000	1		73,457	23,457
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1		241,318	1		241,318	
		TOTAL FOR OFFICE OF THE DIRECTOR	1		241,318	1		241,318	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1		241,318	1		241,318	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

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

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

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,429	66,531,768	1,274	59,262,748	7,269,020-
FINANCIAL PLAN SAVINGS	60-	3,218,772-		413,033	3,631,805
APPROPRIATION	1,369	63,312,996	1,274	59,675,781	3,637,215-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,609,546	45,729,471	119,925
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,416,117	13,946,310	1,469,807-
FEDERAL - C.D.			
FEDERAL - OTHER	414,333		414,333-
INTRA-CITY SALES	1,873,000		1,873,000-
TOTAL	63,312,996	59,675,781	3,637,215-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,174,580	15,411,581	2,140,991	14,052,035	1,359,546-
FINANCIAL PLAN SAVINGS		90,000-		100,000-	10,000-
APPROPRIATION		15,321,581		13,952,035	1,369,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,195,416		12,257,033	938,383-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,980,002		1,695,002	285,000-
FEDERAL - C.D.					
FEDERAL - OTHER		146,163			146,163-
INTRA-CITY SALES					
TOTAL		15,321,581		13,952,035	1,369,546-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,429	66,531,768	1,274	59,262,748	7,269,020-
FINANCIAL PLAN SAVINGS	60-	3,218,772-		413,033	3,631,805
APPROPRIATION	1,369	63,312,996	1,274	59,675,781	3,637,215-
OTPS					
TOTALS FOR OPERATING BUDGET		15,411,581		14,052,035	1,359,546-
FINANCIAL PLAN SAVINGS		90,000-		100,000-	10,000-
APPROPRIATION		15,321,581		13,952,035	1,369,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,429	81,943,349	1,274	73,314,783	8,628,566-
FINANCIAL PLAN SAVINGS	60-	3,308,772-		313,033	3,621,805
APPROPRIATION	1,369	78,634,577	1,274	73,627,816	5,006,761-
FUNDING					
CITY		58,804,962		57,986,504	818,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,396,119		15,641,312	1,754,807-
FEDERAL - C.D.					
FEDERAL - OTHER		560,496			560,496-
INTRA-CITY SALES		1,873,000			1,873,000-
TOTAL FUNDING		78,634,577		73,627,816	5,006,761-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	739,234	9	644,955	1-	94,279-
SUBTOTAL FOR F/T SALARIED			10	739,234	9	644,955	1-	94,279-
03 UNSALARIED		031 UNSALARIED		38,454		48,454		10,000
SUBTOTAL FOR UNSALARIED				38,454		48,454		10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
SUBTOTAL FOR ADD GRS PAY				925		925		
SUBTOTAL FOR BUDGET CODE 0100			10	778,613	9	694,334	1-	84,279-
TOTAL FOR DEPUTY MAYORS OFFICE			10	778,613	9	694,334	1-	84,279-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,751	4	113,751	4-	210,000-
SUBTOTAL FOR F/T SALARIED			8	323,751	4	113,751	4-	210,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587		
SUBTOTAL FOR ADD GRS PAY				15,587		15,587		
SUBTOTAL FOR BUDGET CODE 0295			8	339,338	4	129,338	4-	210,000-
BUDGET CODE: 0301 BUSINESS SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,030	4	230,030		
SUBTOTAL FOR F/T SALARIED			4	230,030	4	230,030		
SUBTOTAL FOR BUDGET CODE 0301			4	230,030	4	230,030		
BUDGET CODE: 0302 MWBE Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,000	3	241,800		8,800
SUBTOTAL FOR F/T SALARIED			3	233,000	3	241,800		8,800

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		83,000		83,000	
		SUBTOTAL FOR UNSALARIED		83,000		83,000	
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		16,060		92,568	76,508
		089 FRINGE BENEFITS-OTHER		74,000			74,000-
		SUBTOTAL FOR FRINGE BENES		90,060		92,568	2,508
		SUBTOTAL FOR BUDGET CODE 0302	3	406,060	3	417,368	11,308
BUDGET CODE: 0303 DBS-STREET VENDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,256	5	197,256	15,000-
		SUBTOTAL FOR F/T SALARIED	5	212,256	5	197,256	15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548	
		SUBTOTAL FOR ADD GRS PAY		2,548		2,548	
		SUBTOTAL FOR BUDGET CODE 0303	5	214,804	5	199,804	15,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0304	1	85,000	1	85,000	
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,614	2	102,614	
		SUBTOTAL FOR F/T SALARIED	2	102,614	2	102,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243	
		SUBTOTAL FOR ADD GRS PAY		1,243		1,243	
		SUBTOTAL FOR BUDGET CODE 0305	2	103,857	2	103,857	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0306 DBS-BRAC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,168			2-	69,168-
SUBTOTAL FOR F/T SALARIED			2	69,168			2-	69,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,811				17,811-
SUBTOTAL FOR FRINGE BENES				17,811				17,811-
SUBTOTAL FOR BUDGET CODE 0306			2	86,979			2-	86,979-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,359	3	213,869	1	133,510
SUBTOTAL FOR F/T SALARIED			2	80,359	3	213,869	1	133,510
SUBTOTAL FOR BUDGET CODE 0314			2	80,359	3	213,869	1	133,510
BUDGET CODE: 0318 POP Grant - Year 18								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,767				56,767-
SUBTOTAL FOR F/T SALARIED				56,767				56,767-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,685				12,685-
SUBTOTAL FOR FRINGE BENES				12,685				12,685-
SUBTOTAL FOR BUDGET CODE 0318				69,452				69,452-
BUDGET CODE: 0319 POP Grant - Year 19								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	64,420			3-	64,420-
SUBTOTAL FOR F/T SALARIED			3	64,420			3-	64,420-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,995				14,995-
SUBTOTAL FOR FRINGE BENES				14,995				14,995-
SUBTOTAL FOR BUDGET CODE 0319			3	79,415			3-	79,415-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,898	4	237,898		
SUBTOTAL FOR F/T SALARIED			4	237,898	4	237,898		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
		SUBTOTAL FOR BUDGET CODE 0332	4	238,823	4	238,823			
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	379,372	9	379,372			
		SUBTOTAL FOR F/T SALARIED	9	379,372	9	379,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932			
		047 OVERTIME		34,188		34,188			
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120			
		SUBTOTAL FOR BUDGET CODE 0333	9	418,492	9	418,492			
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED				30,000			30,000
		SUBTOTAL FOR UNSALARIED				30,000			30,000
		SUBTOTAL FOR BUDGET CODE 0346				30,000			30,000
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,000	3	162,000			
		SUBTOTAL FOR F/T SALARIED	3	162,000	3	162,000			
		SUBTOTAL FOR BUDGET CODE 0347	3	162,000	3	162,000			
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,866	1	59,866			
		SUBTOTAL FOR F/T SALARIED	1	59,866	1	59,866			
03 UNSALARIED		031 UNSALARIED		18,201		18,201			
		SUBTOTAL FOR UNSALARIED		18,201		18,201			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345			
		SUBTOTAL FOR ADD GRS PAY		3,345		3,345			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0348			1	81,412	1	81,412		
BUDGET CODE: 0372 DBS - NEDD PS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,531	1	58,531		
SUBTOTAL FOR F/T SALARIED			1	58,531	1	58,531		
SUBTOTAL FOR BUDGET CODE 0372			1	58,531	1	58,531		
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,293	6	332,293		
SUBTOTAL FOR F/T SALARIED			6	332,293	6	332,293		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
SUBTOTAL FOR ADD GRS PAY				7,451		7,451		
SUBTOTAL FOR BUDGET CODE 0395			6	339,744	6	339,744		
TOTAL FOR DEPT OF BUSINESS SERVICES			54	2,994,296	46	2,708,268	8-	286,028-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	922,839	20	898,137		24,702-
SUBTOTAL FOR F/T SALARIED			20	922,839	20	898,137		24,702-
03 UNSALARIED		031 UNSALARIED		13,824		23,824		10,000
SUBTOTAL FOR UNSALARIED				13,824		23,824		10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721		
		042 LONGEVITY DIFFERENTIAL		39,954		39,954		
		047 OVERTIME		41,000		41,000		
SUBTOTAL FOR ADD GRS PAY				85,675		85,675		
SUBTOTAL FOR BUDGET CODE 0401			20	1,022,338	20	1,007,636		14,702-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,490	1	51,490
SUBTOTAL FOR F/T SALARIED					1	51,490	1	51,490
SUBTOTAL FOR BUDGET CODE 0411					1	51,490	1	51,490
TOTAL FOR ADMINISTRATIVE SERVICES			20	1,022,338	21	1,059,126	1	36,788
TOTAL FOR DEPT. OF BUSINESS P.S.			84	4,795,247	76	4,461,728	8-	333,519-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	4,795,247	76	4,461,728	333,519-
FINANCIAL PLAN SAVINGS			1-	51,105	51,105
APPROPRIATION	84	4,795,247	75	4,512,833	282,414-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,423,051		3,360,254	62,797-
OTHER CATEGORICAL		493,039		417,368	75,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		720,435		725,356	4,921
FEDERAL - OTHER		148,867			148,867-
INTRA-CITY SALES		9,855		9,855	
TOTAL		4,795,247		4,512,833	282,414-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1317	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	1	67,835	1	67,835		
*1458	CONTRACT REVIEWER (BUSINE	D 801	40563	45,401- 59,491	2	88,318	2	88,318		
1100	COMMISSIONER OF PORTS AND	D 801	94364	42,349-137,207	1	152,506	1	152,506		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	42,349-137,207	2	229,300	2	229,300		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	42,349-137,207	2	169,870	2	169,870		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	42,349-137,207	3	304,888	3	304,888		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	42,349-137,207	4	316,098	1	67,567	-3	-248,531
1135	ADMINISTRATIVE MANAGER	D 801	10025	33,000-156,000	2	115,843	2	115,843		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	33,000-156,000	2	149,993	2	149,993		
1167	*LAW CLERK	D 801	30109	45,495- 45,495	1	47,401	1	47,401		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 70,549	2	194,077	1	60,280	-1	-133,797
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	53,550- 64,252	3	155,338	3	155,338		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	3	155,671	2	103,869	-1	-51,802
1217	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	1	43,961	1	43,961		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	36,365- 59,816	14	603,115	11	442,016	-3	-161,099
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	5	238,392	5	238,392		
1255	BUSINESS PROMOTION COORDI	D 801	60860	32,686- 48,869	10	398,819	9	318,799	-1	-80,020
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	30,551- 50,823	2	77,554	2	77,554		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	43,675- 81,287	1	64,322	1	64,322		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	4	129,288	3	100,799	-1	-28,489
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	22,768- 42,184	2	70,825	2	70,825		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 42,839	3	89,622	3	89,622		
1325	MANAGEMENT AUDITOR	D 801	40502	43,255- 60,175	2	86,255	1	43,255	-1	-43,000
1328	BOOKKEEPER	D 801	40526	29,625- 38,640	1	28,645	1	28,645		
1345	OFFICE MACHINE AIDE	D 801	11702	22,768- 32,077	1	28,024	1	28,024		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	2	142,574	2	142,574		
1375	DOCKMASTER	D 801	81610	34,127- 41,767	1	34,455	1	34,455		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	44,216	1	44,216		
1377	SUPERVISING DOCKMASTER	D 801	81660	36,844- 45,098	1	40,461	1	40,461		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	3	107,916	2	66,136	-1	-41,780
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	22,768- 42,184	1	30,431	1	30,431		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	1	27,618	1	27,618		
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	63,286- 91,966	1	60,852	1	60,852		
1690	ASSOCIATE MARKET AGENT	D 801	33973	51,310- 61,266	4	168,185	4	168,185		
1700	MARKET AIDE	D 801	33971	26,354- 33,314	2	64,240	2	64,240		
	SUBTOTAL FOR OBJECT 001				91	4,726,908	79	3,938,390	-12	-788,518
	POSITION SCHEDULE FOR U/A 001				91	4,726,908	79	3,938,390	-12	-788,518

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,546,811			2,568,792		21,981
		SUBTOTAL FOR OTHR SER&CHR			2,546,811			2,568,792		21,981
		SUBTOTAL FOR BUDGET CODE 0100			2,546,811			2,568,792		21,981
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL						292,000		292,000
		660 ECONOMIC DEVELOPMENT	1		6,545,000	1		5,939,000		606,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,545,000	1		6,231,000		314,000-
		SUBTOTAL FOR BUDGET CODE 0399	1		6,545,000	1		6,231,000		314,000-
		TOTAL FOR DEPUTY MAYORS OFFICE	1		9,091,811	1		8,799,792		292,019-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0302 MWBE Grant										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,450			15,000		3,550
		SUBTOTAL FOR PROPTY&EQUIP			11,450			15,000		3,550
40	OTHR SER&CHR	403 OFFICE SERVICES			1,000					1,000-
		417 ADVERTISING			40,000			25,000		15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			5,000		3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			47,000			30,000		17,000-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	3		47,011	1		10,000	2-	37,011-
		615 PRINTING CONTRACTS	1		3,012				1-	3,012-
		660 ECONOMIC DEVELOPMENT	1		45,488	1		30,000		15,488-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	95,511	2	40,000	3-	55,511-
SUBTOTAL FOR BUDGET CODE 0302			5	155,461	2	85,000	3-	70,461-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				427		427
		199 DATA PROCESSING SUPPLIES				1,737		1,737
SUBTOTAL FOR SUPPLYS&MATL						2,164		2,164
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238		238
		315 OFFICE EQUIPMENT				1,512		1,512
		338 LIBRARY BOOKS				250		250
SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,905		1,905		
		412 RENTALS OF MISC.EQUIP				108		108
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR				1,905		2,513		608
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1,602	1	1,602
		612 OFFICE EQUIPMENT MAINTENANCE			1	90	1	90
		613 DATA PROCESSING EQUIPMENT			1	2,000	1	2,000
		622 TEMPORARY SERVICES			1	1,000	1	1,000
		624 CLEANING SERVICES			1	900	1	900
SUBTOTAL FOR CNTRCTL SVCS					5	5,592	5	5,592
SUBTOTAL FOR BUDGET CODE 0304				1,905	5	12,269	5	10,364
BUDGET CODE: 0309 Local Gov't Records Grant (State)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32,000			1-	32,000-
SUBTOTAL FOR CNTRCTL SVCS			1	32,000			1-	32,000-
SUBTOTAL FOR BUDGET CODE 0309			1	32,000			1-	32,000-
BUDGET CODE: 0320 GARMENT IND DEV CORP								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		436,000				436,000-
SUBTOTAL FOR CNTRCTL SVCS				436,000				436,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320				436,000				436,000-
BUDGET CODE: 0333 STREET VENDORS CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,571		16,000		429
		101 PRINTING SUPPLIES		1,045				1,045-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		429				429-
		199 DATA PROCESSING SUPPLIES		4,300				4,300-
SUBTOTAL FOR SUPPLYS&MATL				21,345		16,000		5,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000		
		337 BOOKS-OTHER		3,700		3,700		
SUBTOTAL FOR PROPTY&EQUIP				14,200		13,700		500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,800				1,800-
		417 ADVERTISING		33,200		64,300		31,100
		431 LEASING OF MISC EQUIP		31,100				31,100-
SUBTOTAL FOR OTHR SER&CHR				66,100		64,300		1,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	135,347			1-	135,347-
		613 DATA PROCESSING EQUIPMENT	1	2,257			1-	2,257-
		660 ECONOMIC DEVELOPMENT	1	13,548	1	19,000		5,452
		671 TRAINING PRGM CITY EMPLOYEES		4,550	1	16,000	1	11,450
		685 PROF SERV DIRECT EDUC SERV	1	51,550			1-	51,550-
SUBTOTAL FOR CNTRCTL SVCS			4	207,252	2	35,000	2-	172,252-
SUBTOTAL FOR BUDGET CODE 0333			4	308,897	2	129,000	2-	179,897-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	6,500,000	2	5,370,000		1,130,000-
SUBTOTAL FOR CNTRCTL SVCS			2	6,500,000	2	5,370,000		1,130,000-
SUBTOTAL FOR BUDGET CODE 0350			2	6,500,000	2	5,370,000		1,130,000-
BUDGET CODE: 0351 Empowerment Zone (Mayor's Off)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					16,000			16,000-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		10,000				10,000-	
		417 ADVERTISING		36,000				36,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					86,000			86,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	10,000			1-	10,000-	
		660 ECONOMIC DEVELOPMENT	1	70,000			1-	70,000-	
		686 PROF SERV OTHER	1	14,000			1-	14,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	94,000		3-	94,000-	
SUBTOTAL FOR BUDGET CODE 0351				3	200,000		3-	200,000-	
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000	
SUBTOTAL FOR BUDGET CODE 0352					100,000			100,000	
BUDGET CODE: 0361 MANH-NEDD									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	462,611			1-	462,611-	
SUBTOTAL FOR CNTRCTL SVCS				1	462,611		1-	462,611-	
SUBTOTAL FOR BUDGET CODE 0361				1	462,611		1-	462,611-	
BUDGET CODE: 0362 S I-NEDD									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	147,900			1-	147,900-	
SUBTOTAL FOR CNTRCTL SVCS				1	147,900		1-	147,900-	
SUBTOTAL FOR BUDGET CODE 0362				1	147,900		1-	147,900-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,961,737	31	1,868,000	93,737-
SUBTOTAL FOR CNTRCTL SVCS			31	1,961,737	31	1,868,000	93,737-
SUBTOTAL FOR BUDGET CODE 0370			31	1,961,737	31	1,868,000	93,737-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	105,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	105,000			1-
SUBTOTAL FOR BUDGET CODE 0374			1	105,000			1-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	236,500			1-
SUBTOTAL FOR CNTRCTL SVCS			1	236,500			1-
SUBTOTAL FOR BUDGET CODE 0381			1	236,500			1-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	958,470			1-
SUBTOTAL FOR CNTRCTL SVCS			1	958,470			1-
SUBTOTAL FOR BUDGET CODE 0394			1	958,470			1-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	43	99,374			43-
SUBTOTAL FOR CNTRCTL SVCS			43	99,374			43-
SUBTOTAL FOR BUDGET CODE 0395			43	99,374			43-
BUDGET CODE: 1377 BK-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,070,510			1-
SUBTOTAL FOR CNTRCTL SVCS			1	1,070,510			1-
SUBTOTAL FOR BUDGET CODE 1377			1	1,070,510			1-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			95	12,776,365	42	7,564,269	53-	5,212,096-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400		
	856001	10F MOTOR VEHICLE FUEL		1,000		1,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL				19,580		19,580		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
SUBTOTAL FOR OTHR SER&CHR				164,434		164,434		
SUBTOTAL FOR BUDGET CODE 0401				184,014		184,014		
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,674		35,338		23,664
	101	PRINTING SUPPLIES		228		5,473		5,245
	105	AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
	106	MOTOR VEHICLE FUEL		6,500		10,000		3,500
	199	DATA PROCESSING SUPPLIES		2,625		5,000		2,375
SUBTOTAL FOR SUPPLYS&MATL				21,367		56,151		34,784
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,176		3,528		2,352
	302	TELECOMMUNICATIONS EQUIPMENT		3,400				3,400-
	315	OFFICE EQUIPMENT		350		350		
	332	PURCH DATA PROCESSING EQUIPT		362		5,000		4,638
	337	BOOKS-OTHER		4,602		2,000		2,602-
	338	LIBRARY BOOKS		7,810		7,500		310-
SUBTOTAL FOR PROPTY&EQUIP				17,700		18,378		678
40 OTHR SER&CHR	403	OFFICE SERVICES		11,036		9,336		1,700-
	412	RENTALS OF MISC.EQUIP		200		3,900		3,700
	417	ADVERTISING		1,053				1,053-
	431	LEASING OF MISC EQUIP		26,016		28,000		1,984

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		6,650		2,650		4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		750		325		425-
			SUBTOTAL FOR OTHR SER&CHR		52,205		50,711		1,494-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,295			1-	4,295-
		607	MAINT & REP MOTOR VEH EQUIP	1	200			1-	200-
		608	MAINT & REP GENERAL	1	4,585	1	1,900		2,685-
		612	OFFICE EQUIPMENT MAINTENANCE	1	466	1	5,076		4,610
		613	DATA PROCESSING EQUIPMENT	1	44	1	1,000		956
		615	PRINTING CONTRACTS	1	7,600	1	1,000		6,600-
		622	TEMPORARY SERVICES	1	1,230	1	1,500		270
		624	CLEANING SERVICES	1	110	1	110		
		660	ECONOMIC DEVELOPMENT	1	3,180	1	500		2,680-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,163	1	1,518		4,645-
		676	MAINT & OPER OF INFRASTRUCTURE	1	850			1-	850-
		682	PROF SERV LEGAL SERVICES	1	1,400	1	3,000		1,600
		684	PROF SERV COMPUTER SERVICES	1	2,000	1	400		1,600-
		686	PROF SERV OTHER	1	1,475			1-	1,475-
			SUBTOTAL FOR CNTRCTL SVCS	14	33,598	10	16,004	4-	17,594-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		738				738-
			SUBTOTAL FOR FXD MIS CHGS		738				738-
			SUBTOTAL FOR BUDGET CODE 0411	14	125,608	10	141,244	4-	15,636
			TOTAL FOR ADMINISTRATIVE SERVICES	14	309,622	10	325,258	4-	15,636
			TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	110	22,177,798	53	16,689,319	57-	5,488,479-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,832,730	22,177,798	2,854,711	16,689,319	5,488,479-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,177,798		16,689,319	5,488,479-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,614,703		14,607,319	5,007,384-
OTHER CATEGORICAL		155,461		85,000	70,461-
CAPITAL FUNDS - I.F.A.					
STATE		32,000			32,000-
FEDERAL - C.D.		2,375,634		1,997,000	378,634-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,177,798		16,689,319	5,488,479-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	367,346	12	432,346	3 65,000
		SUBTOTAL FOR F/T SALARIED	9	367,346	12	432,346	3 65,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
		SUBTOTAL FOR ADD GRS PAY		10,457		10,457	
		SUBTOTAL FOR BUDGET CODE 0106	9	377,803	12	442,803	3 65,000
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,999	3	169,999	3- 65,000-
		SUBTOTAL FOR F/T SALARIED	6	234,999	3	169,999	3- 65,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
		SUBTOTAL FOR ADD GRS PAY		379		379	
		SUBTOTAL FOR BUDGET CODE 0840	6	235,378	3	170,378	3- 65,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	15	613,181	15	613,181	
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	15	613,181	15	613,181	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T	NUM POS	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15	15	613,181	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15	15	613,181	

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

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	1	65,000	1	65,000		
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	53,550- 64,252	1	56,762	1	56,762		
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	36,365- 59,816	3	121,663	3	121,663		
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	2	90,885	2	90,885		
1255	BUSINESS PROMOTION COORDI D	801	60860	32,686- 48,869	1	40,698	1	40,698		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 42,184	1	25,368	1	25,368		
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	33,000-156,000	1	68,500	1	68,500		
1394	ADMINISTRATIVE CONTRACT S D	801	10095	42,349-137,207	1	67,600	1	67,600		
1458	CONTRACT REVIEWER (BUSINE D	801	40563	45,401- 59,491	3	123,491	3	123,491		
	SUBTOTAL FOR OBJECT 001				14	659,967	14	659,967		
	POSITION SCHEDULE FOR U/A 004				14	659,967	14	659,967		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,883		9,883	2,000
		117 POSTAGE		22,274		35,000	12,726
		SUBTOTAL FOR SUPPLYS&MATL		30,157		44,883	14,726
30 PROPTY&EQUIP		314 OFFICE FURITURE		600		600	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,600		1,600	
40 OTHR SER&CHR		417 ADVERTISING				4,574	4,574
		431 LEASING OF MISC EQUIP		16,800			16,800-
		453 OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		20,300		4,574	15,726-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	1,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	1,500	1,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000		4,000	
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0801	1	56,557	1	56,557	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	1	56,557	1	56,557	
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	1	56,557	1	56,557	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000,000	1-	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000,000		1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0622		1	2,000,000		1-	2,000,000-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,754,476	1-	1,754,476-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,754,476		1-	1,754,476-
		SUBTOTAL FOR BUDGET CODE 0624		1	1,754,476		1-	1,754,476-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000,000	1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 0625		1	1,000,000		1-	1,000,000-
BUDGET CODE: 0628 PDC/NEDD STAFF								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	104,657	1	104,657
		SUBTOTAL FOR CNTRCTL SVCS		1	104,657		1	104,657
		SUBTOTAL FOR BUDGET CODE 0628		1	104,657		1	104,657
BUDGET CODE: 0638 EDC/NYPD ERIE BASIN								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,325		64,325-
		SUBTOTAL FOR CNTRCTL SVCS			64,325			64,325-
		SUBTOTAL FOR BUDGET CODE 0638			64,325			64,325-
BUDGET CODE: 0639 EDC/SIBP ENVIRNM STUDY								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0639					100,000				100,000-
BUDGET CODE: 0642 EDC/DSNY HUNTS POINT STUDY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,907					24,907-
SUBTOTAL FOR CNTRCTL SVCS					24,907				24,907-
SUBTOTAL FOR BUDGET CODE 0642					24,907				24,907-
BUDGET CODE: 0644 EDC/DOITT RADICAL MEDIA ADVERTISING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0644					100,000				100,000-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000			
SUBTOTAL FOR CNTRCTL SVCS					750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0645					750,000		750,000		
BUDGET CODE: 0646 EDC/DOT Blueprint Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 0646					150,000				150,000-
BUDGET CODE: 0675 EDC - BAM (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-		200,000-
SUBTOTAL FOR CNTRCTL SVCS				1	200,000		1-		200,000-
SUBTOTAL FOR BUDGET CODE 0675				1	200,000		1-		200,000-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640			
SUBTOTAL FOR CNTRCTL SVCS				1	815,640	1		815,640	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640		
BUDGET CODE: 0681 EDC Governors Island								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	5,000,000	1	5,000,000
SUBTOTAL FOR CNTRCTL SVCS					1	5,000,000	1	5,000,000
SUBTOTAL FOR BUDGET CODE 0681					1	5,000,000	1	5,000,000
BUDGET CODE: 0682 EDC Projects								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,130,100				11,130,100-
SUBTOTAL FOR CNTRCTL SVCS				11,130,100				11,130,100-
SUBTOTAL FOR BUDGET CODE 0682				11,130,100				11,130,100-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,240,000	1	1,240,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,240,000	1	1,240,000		
SUBTOTAL FOR BUDGET CODE 0686			1	1,240,000	1	1,240,000		
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	1,775,747			1-	1,775,747-
SUBTOTAL FOR CNTRCTL SVCS			2	2,283,459	1	507,712	1-	1,775,747-
SUBTOTAL FOR BUDGET CODE 0687			2	2,283,459	1	507,712	1-	1,775,747-
BUDGET CODE: 0699 EDC Projects								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	400,000	1	400,000	3-	
SUBTOTAL FOR CNTRCTL SVCS			4	400,000	1	400,000	3-	
SUBTOTAL FOR BUDGET CODE 0699			4	400,000	1	400,000	3-	
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			13	22,117,564	6	8,818,009	7-	13,299,555-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT CORP.		13	22,117,564	6	8,818,009	7-	13,299,555-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,117,564		8,818,009	13,299,555-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,117,564		8,818,009	13,299,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,634,757		5,504,657	6,130,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		4,539,099		2,563,352	1,975,747-
FEDERAL - OTHER		4,754,476			4,754,476-
INTRA-CITY SALES		1,189,232		750,000	439,232-
TOTAL		22,117,564		8,818,009	13,299,555-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET								
BUDGET CODE: 0846 Empowerment Zone								
03 UNSALARIED		031 UNSALARIED		30,000			30,000-	
SUBTOTAL FOR UNSALARIED				30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 0846				30,000			30,000-	
TOTAL FOR OFF OF ECON POLICY AND MARKET				30,000			30,000-	
RESPONSIBILITY CENTER: 0010 FILM OFFICE								
BUDGET CODE: 0860 FILM OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,485	17	1,067,725	2 155,240	
SUBTOTAL FOR F/T SALARIED				15	912,485	17	1,067,725 2	155,240
03 UNSALARIED		031 UNSALARIED		18,158		18,158		
SUBTOTAL FOR UNSALARIED					18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528		
SUBTOTAL FOR ADD GRS PAY					12,528		12,528	
SUBTOTAL FOR BUDGET CODE 0860				15	943,171	17	1,098,411 2	155,240
TOTAL FOR FILM OFFICE				15	943,171	17	1,098,411 2	155,240
TOTAL FOR ECONOMIC PLANNING/FILM - PS				15	973,171	17	1,098,411 2	125,240

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	973,171	17	1,098,411	125,240
FINANCIAL PLAN SAVINGS APPROPRIATION	15	973,171	17	1,098,411	125,240

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	973,171	1,098,411	125,240
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	973,171	1,098,411	125,240

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	1	75,021	1	75,021	
1202	ASSOCIATE BUSINESS PROMOT D	801	60861	53,550- 64,252	3	175,135	3	175,135	
1219	PRINCIPAL ADMINISTRATIVE D	801	10124	36,365- 59,816	1	41,359	1	41,359	
1235	STAFF ANALYST	D 801	12626	41,512- 53,684	2	100,303	2	100,303	
1255	BUSINESS PROMOTION COORDI D	801	60860	32,686- 48,869	5	205,002	5	205,002	
1323	COMMUNITY ASSISTANT	D 801	56056	22,907- 28,331	1	25,792	1	25,792	
1326	ASSOCIATE MANAGEMENT AUDI D	801	40503	50,085- 65,878	1	60,953	1	60,953	
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	33,000-156,000	1	140,000	1	140,000	
	SUBTOTAL FOR OBJECT 001				15	823,565	15	823,565	
	POSITION SCHEDULE FOR U/A 008				15	823,565	15	823,565	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,928			14,898		5,970
			101 PRINTING SUPPLIES		5,269			1,200		4,069-
			117 POSTAGE		2,000			3,000		1,000
			169 MAINTENANCE SUPPLIES					500		500
			199 DATA PROCESSING SUPPLIES		600			1,100		500
	SUBTOTAL FOR SUPPLYS&MATL				18,797			22,698		3,901
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,600					1,600-
			314 OFFICE FURITURE		200			200		
			332 PURCH DATA PROCESSING EQUIPT		36			536		500
			337 BOOKS-OTHER		716			2,500		1,784
			338 LIBRARY BOOKS		300					300-
	SUBTOTAL FOR PROPTY&EQUIP				2,852			3,236		384
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,900					2,900-
			403 OFFICE SERVICES		1,375			1,375		
			407 MAINT & REP OF MOTOR VEH EQUIP					200		200
			412 RENTALS OF MISC.EQUIP					1,566		1,566
			414 RENTALS - LAND BLDGS & STRUCTS		131,592			168,578		36,986
			417 ADVERTISING		8,145			9,214		1,069
			431 LEASING OF MISC EQUIP		5,350			9,400		4,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,125			500		625-
			453 OVERNIGHT TRVL EXP-GENERAL		2,700					2,700-
			454 OVERNIGHT TRVL EXP-SPECIAL					600		600
	SUBTOTAL FOR OTHR SER&CHR				153,187			191,433		38,246
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000	2		375,000	2	325,000
			602 TELECOMMUNICATIONS MAINT			1		1,910	1	1,910
			608 MAINT & REP GENERAL	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	275	1		1,975		1,700
			615 PRINTING CONTRACTS	1	6,455				1-	6,455-
			660 ECONOMIC DEVELOPMENT		502,700					502,700-
	SUBTOTAL FOR CNTRCTL SVCS				3	559,930	5	379,385	2	180,545-
	SUBTOTAL FOR BUDGET CODE 0860				3	734,766	5	596,752	2	138,014-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FILM OFFICE		3	734,766	5	596,752	2 138,014-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		3	734,766	5	596,752	2 138,014-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	734,766	2,000	596,752	138,014-
FINANCIAL PLAN SAVINGS APPROPRIATION		734,766		596,752	138,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		734,766		596,752	138,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		734,766		596,752	138,014-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0511 Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,632,306	76	4,632,306			
SUBTOTAL FOR F/T SALARIED			76	4,632,306	76	4,632,306			
03 UNSALARIED		031 UNSALARIED		1,512,646		1,512,646			
SUBTOTAL FOR UNSALARIED				1,512,646		1,512,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284			
		042 LONGEVITY DIFFERENTIAL		87,840		87,840			
		045 HOLIDAY PAY		44,624		44,624			
		046 TERMINAL LEAVE		12,231		12,231			
		047 OVERTIME		55,616		55,616			
		057 BONUS PAYMENTS		15,357		15,357			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				227,452		227,452			
SUBTOTAL FOR BUDGET CODE 0511			76	6,372,404	76	6,372,404			
BUDGET CODE: 0512 ITA's Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		057 BONUS PAYMENTS							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0512									
TOTAL FOR WORKFORCE INVESTMENT ACT			76	6,372,404	76	6,372,404			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - PS		76	6,372,404	76	6,372,404	

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	6,372,404	76	6,372,404	
FINANCIAL PLAN SAVINGS				16,392	16,392
APPROPRIATION	76	6,372,404	76	6,388,796	16,392

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		14,813	14,813
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,372,404	6,373,983	1,579
INTRA-CITY SALES			
TOTAL	6,372,404	6,388,796	16,392

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1240	PUBLIC RECORDS AIDE	D 801	60215	26,430- 35,189	1	30,000			-1 -30,000
	SUBTOTAL FOR OBJECT 001				1	30,000			-1 -30,000
	POSITION SCHEDULE FOR U/A 010				1	30,000			-1 -30,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		10,000		1,000
			106 MOTOR VEHICLE FUEL		1,100		5,000		3,900
			117 POSTAGE		10,000				10,000-
			199 DATA PROCESSING SUPPLIES		110,000		5,000		105,000-
		SUBTOTAL FOR SUPPLYS&MATL			130,100		20,000		110,100-
30		PROPTY&EQUIP	305 MOTOR VEHICLES		500				500-
			315 OFFICE EQUIPMENT		1,050				1,050-
			319 SECURITY EQUIPMENT		2,000				2,000-
			337 BOOKS-OTHER		3,000		10,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP			6,550		10,000		3,450
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,261		5,261
			402 TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
			403 OFFICE SERVICES		3,000		10,000		7,000
			412 RENTALS OF MISC.EQUIP		29,261		50,000		20,739
	856001		42C HEAT LIGHT & POWER		385,765		389,095		3,330
			431 LEASING OF MISC EQUIP				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,300		5,000		700
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		5,000		4,800
			453 OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			454 OVERNIGHT TRVL EXP-SPECIAL		28,000		10,001		17,999-
		SUBTOTAL FOR OTHR SER&CHR			452,126		509,357		57,231
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,548,676	1	5,000	1	1,543,676-
			602 TELECOMMUNICATIONS MAINT	1	4,500	1	5,000		500
			608 MAINT & REP GENERAL			1	5,000	1	5,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
			613 DATA PROCESSING EQUIPMENT	1	2,500			1-	2,500-
			615 PRINTING CONTRACTS			1	10,000	1	10,000
			622 TEMPORARY SERVICES	1	12,800	1	10,000		2,800-
			671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000
			678 PAYMENTS TO DELEGATE AGENCIES				730,939		730,939
			684 PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	1,571,476	7	780,939	3	790,537-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,500				5,500-
			SUBTOTAL FOR FXD MIS CHGS			5,500			5,500-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0421			4	2,165,752	7	1,320,296	3	845,456-
BUDGET CODE: 0516 DW-Consortium for Worker Education (CWE)								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,695				6,695-
SUBTOTAL FOR SUPPLYS&MATL				6,695				6,695-
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,220				1,220-
SUBTOTAL FOR PROPTY&EQUIP				1,220				1,220-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000				1,000,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,297,300				1,297,300-
		602 TELECOMMUNICATIONS MAINT		7,400				7,400-
		678 PAYMENTS TO DELEGATE AGENCIES		18,534,017	1	5,000,000	1	13,534,017-
SUBTOTAL FOR CNTRCTL SVCS				19,838,717	1	5,000,000	1	14,838,717-
SUBTOTAL FOR BUDGET CODE 0516				20,846,632	1	5,000,000	1	15,846,632-
BUDGET CODE: 0517 ITA's Dislocated Workers								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		9,306,749				9,306,749-
SUBTOTAL FOR OTHR SER&CHR				9,306,749				9,306,749-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		255	1	7,000,000	1	6,999,745
SUBTOTAL FOR CNTRCTL SVCS				255	1	7,000,000	1	6,999,745
SUBTOTAL FOR BUDGET CODE 0517				9,307,004	1	7,000,000	1	2,307,004-
TOTAL FOR			4	32,319,388	9	13,320,296	5	18,999,092-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000		25,000		10,000
SUBTOTAL FOR SUPPLYS&MATL				15,000		25,000		10,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		25,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		70,000		75,000		5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-	
		622 TEMPORARY SERVICES		5,000				5,000-	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1-	40,000-	
		SUBTOTAL FOR BUDGET CODE 0422	1	125,000		100,000	1-	25,000-	
BUDGET CODE: 0429 Administration - WIA Supplemental									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		199 DATA PROCESSING SUPPLIES		200,000				200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		300,000				300,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000			1-	150,000-	
		684 PROF SERV COMPUTER SERVICES	1	270,724			1-	270,724-	
		SUBTOTAL FOR CNTRCTL SVCS	2	420,724			2-	420,724-	
		SUBTOTAL FOR BUDGET CODE 0429	2	820,724			2-	820,724-	
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,842		118,842			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		120,842		120,842			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	12,607,077	5	6,193,132		6,413,945-	
		SUBTOTAL FOR CNTRCTL SVCS	5	12,607,077	5	6,193,132		6,413,945-	
		SUBTOTAL FOR BUDGET CODE 0510	5	12,727,919	5	6,313,974		6,413,945-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0511 Adult									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24				24-	
		SUBTOTAL FOR SUPPLYS&MATL		24				24-	
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		257,211				257,211-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		670				670-	
		SUBTOTAL FOR OTHR SER&CHR		257,881				257,881-	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	8	14,768,248	6	11,331,440	2-	3,436,808-	
		SUBTOTAL FOR CNTRCTL SVCS	8	14,768,248	6	11,331,440	2-	3,436,808-	
		SUBTOTAL FOR BUDGET CODE 0511	8	15,026,153	6	11,331,440	2-	3,694,713-	
BUDGET CODE: 0512 ITA's Adult									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,490,000				10,490,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,457,532		126,432		1,331,100-	
		SUBTOTAL FOR OTHR SER&CHR		11,947,532		126,432		11,821,100-	
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2	8,717,946	2	8,717,946	
		SUBTOTAL FOR CNTRCTL SVCS			2	8,717,946	2	8,717,946	
		SUBTOTAL FOR BUDGET CODE 0512		11,947,532	2	8,844,378	2	3,103,154-	
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	350,000			1-	350,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000			1-	350,000-	
		SUBTOTAL FOR BUDGET CODE 0513	1	350,000			1-	350,000-	
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant									
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 0514	1	75,000			1-	75,000-	
BUDGET CODE: 0518 IT Consortium DW									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	500,000			1-	500,000-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	500,000			1-	500,000-	
SUBTOTAL FOR BUDGET CODE 0518			1	500,000			1-	500,000-	
BUDGET CODE: 0519 WIA Business Solutions Center									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	1,000,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1	1,000,000	1	1,000,000
SUBTOTAL FOR BUDGET CODE 0519						1	1,000,000	1	1,000,000
BUDGET CODE: 0520 Queens One-Stop									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	600,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1	1,600,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0520			1	600,000			1	1,600,000	1,000,000
BUDGET CODE: 0523 Brooklyn One-Stop									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	600,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1	1,600,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0523			1	600,000			1	1,600,000	1,000,000
BUDGET CODE: 0524 Bronx One-Stop									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	600,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1	1,600,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0524			1	600,000			1	1,600,000	1,000,000
BUDGET CODE: 0525 Manhattan One-Stop									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	600,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	600,000			1	1,600,000	1,000,000
SUBTOTAL FOR BUDGET CODE 0525			1	600,000			1	1,600,000	1,000,000
BUDGET CODE: 0526 Staten Island One-Stop									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	600,000	1	1,600,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	600,000	1	1,600,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 0526	1	600,000	1	1,600,000		1,000,000
		TOTAL FOR WORKFORCE INVESTMENT ACT	24	44,572,328	19	35,589,792	5-	8,982,536-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	28	76,891,716	28	48,910,088		27,981,628-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,308,856	76,891,716	509,937	48,910,088	27,981,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,891,716		48,910,088	27,981,628-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		76,034,344		48,910,088	27,124,256-
INTRA-CITY SALES		857,372			857,372-
TOTAL		76,891,716		48,910,088	27,981,628-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190	12,754,003	184	12,545,724	208,279-
FINANCIAL PLAN SAVINGS			1-	67,497	67,497
APPROPRIATION	190	12,754,003	183	12,613,221	140,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,009,403		5,086,659	77,256
OTHER CATEGORICAL		493,039		417,368	75,671-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		720,435		725,356	4,921
FEDERAL - OTHER		6,521,271		6,373,983	147,288-
INTRA-CITY SALES		9,855		9,855	
TOTAL		12,754,003		12,613,221	140,782-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,147,586	121,978,401	3,370,648	75,070,725	46,907,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,978,401		75,070,725	46,907,676-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,040,783		20,765,285	11,275,498-
OTHER CATEGORICAL		155,461		85,000	70,461-
CAPITAL FUNDS - I.F.A.					
STATE		32,000			32,000-
FEDERAL - C.D.		6,914,733		4,560,352	2,354,381-
FEDERAL - OTHER		80,788,820		48,910,088	31,878,732-
INTRA-CITY SALES		2,046,604		750,000	1,296,604-
TOTAL		121,978,401		75,070,725	46,907,676-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	190	12,754,003	184	12,545,724	208,279-
FINANCIAL PLAN SAVINGS			1-	67,497	67,497
APPROPRIATION	190	12,754,003	183	12,613,221	140,782-
OTPS					
TOTALS FOR OPERATING BUDGET		121,978,401		75,070,725	46,907,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,978,401		75,070,725	46,907,676-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	190	134,732,404	184	87,616,449	47,115,955-
FINANCIAL PLAN SAVINGS			1-	67,497	67,497
APPROPRIATION	190	134,732,404	183	87,683,946	47,048,458-
FUNDING					
CITY		37,050,186		25,851,944	11,198,242-
OTHER CATEGORICAL		648,500		502,368	146,132-
CAPITAL FUNDS - I.F.A.					
STATE		32,000			32,000-
FEDERAL - C.D.		7,635,168		5,285,708	2,349,460-
FEDERAL - OTHER		87,310,091		55,284,071	32,026,020-
INTRA-CITY SALES		2,056,459		759,855	1,296,604-
TOTAL FUNDING		134,732,404		87,683,946	47,048,458-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	165,858	11	165,858	
SUBTOTAL FOR F/T SALARIED			11	165,858	11	165,858	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,690		15,690	
SUBTOTAL FOR ADD GRS PAY				15,690		15,690	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		529,721		529,721	
		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585	
SUBTOTAL FOR AMT TO SCHED				711,306		711,306	
SUBTOTAL FOR BUDGET CODE 1000			11	917,654	11	917,654	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,571	2	77,571	
SUBTOTAL FOR F/T SALARIED			2	77,571	2	77,571	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,219		23,219	
SUBTOTAL FOR AMT TO SCHED				23,219		23,219	
SUBTOTAL FOR BUDGET CODE 1007			2	107,990	2	107,990	
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	99,812	5	99,812	
SUBTOTAL FOR F/T SALARIED			5	99,812	5	99,812	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
		SUBTOTAL FOR ADD GRS PAY		44,526		44,526			
		SUBTOTAL FOR BUDGET CODE 1602	5	144,338	5	144,338			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,378	7	233,378			
		SUBTOTAL FOR F/T SALARIED	7	233,378	7	233,378			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,953		4,953			
		SUBTOTAL FOR AMT TO SCHED		4,953		4,953			
		SUBTOTAL FOR BUDGET CODE 1603	7	238,331	7	238,331			
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001			
		SUBTOTAL FOR F/T SALARIED	4	159,001	4	159,001			
		SUBTOTAL FOR BUDGET CODE 1604	4	159,001	4	159,001			
BUDGET CODE: 1605 FAIR HOUSING HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	384,866	8	384,866			
		SUBTOTAL FOR F/T SALARIED	8	384,866	8	384,866			
		SUBTOTAL FOR BUDGET CODE 1605	8	384,866	8	384,866			
BUDGET CODE: 1700 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384			
		SUBTOTAL FOR F/T SALARIED	1	98,384	1	98,384			
		SUBTOTAL FOR BUDGET CODE 1700	1	98,384	1	98,384			
BUDGET CODE: 1707 Program & Policy Analysis - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			3	200,000	3	200,000	
TOTAL FOR COMMISSIONER'S OFFICE			41	2,250,564	41	2,250,564	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	507,091	17	507,091	
SUBTOTAL FOR F/T SALARIED			17	507,091	17	507,091	
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
SUBTOTAL FOR UNSALARIED				14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,137		39,137	
SUBTOTAL FOR AMT TO SCHED				39,137		39,137	
SUBTOTAL FOR BUDGET CODE 1025			17	583,941	17	583,941	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,020,071	27	1,020,071	
SUBTOTAL FOR F/T SALARIED			27	1,020,071	27	1,020,071	
03 UNSALARIED		031 UNSALARIED		10,222		10,222	
SUBTOTAL FOR UNSALARIED				10,222		10,222	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1035			27	1,030,293	27	1,030,293	
BUDGET CODE: 1045 Fiscal Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	379,671	14	379,671	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			14	379,671	14	379,671	
SUBTOTAL FOR BUDGET CODE 1045			14	379,671	14	379,671	
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	347,480	3	347,480	
SUBTOTAL FOR F/T SALARIED			3	347,480	3	347,480	
SUBTOTAL FOR BUDGET CODE 1055			3	347,480	3	347,480	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	381,543	8	381,543	
SUBTOTAL FOR F/T SALARIED			8	381,543	8	381,543	
SUBTOTAL FOR BUDGET CODE 1065			8	381,543	8	381,543	
BUDGET CODE: 1201 VENDOR PAYMENTS-SEC 8 FUNDED							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1201							
BUDGET CODE: 1210 PROJECT SERVICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1210							
BUDGET CODE: 1211 BANKING AND REV MORT - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1211							
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	642,744	13	642,744			
SUBTOTAL FOR F/T SALARIED				13	642,744	13	642,744			
02 OTH SALARIED		021	PART-TIME POSITIONS		22,441		22,441			
SUBTOTAL FOR OTH SALARIED					22,441		22,441			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		21,540		21,540			
		049	BACKPAY - PRIOR YEARS		13,392		13,392			
SUBTOTAL FOR ADD GRS PAY					34,932		34,932			
SUBTOTAL FOR BUDGET CODE 1213				13	700,117	13	700,117			
BUDGET CODE: 1236 BFEAU Budget-S8										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	368,991	5	368,991			
SUBTOTAL FOR F/T SALARIED				5	368,991	5	368,991			
03 UNSALARIED		031	UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED					27,000		27,000			
SUBTOTAL FOR BUDGET CODE 1236				5	395,991	5	395,991			
BUDGET CODE: 1245 FISCAL-HOME FUNDED										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
05 AMT TO SCHED		051	SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 1245										
BUDGET CODE: 1246 BUFEAU - S8										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	999,478	31	999,478			
SUBTOTAL FOR F/T SALARIED				31	999,478	31	999,478			
03 UNSALARIED		031	UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000		30,000			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		58,107		58,107			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					58,107				58,107
SUBTOTAL FOR BUDGET CODE 1246				31	1,087,585	31			1,087,585
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	522,394	11	522,394			
SUBTOTAL FOR F/T SALARIED				11	522,394	11			522,394
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED					29,400				29,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		046 TERMINAL LEAVE		6,396		6,396			
SUBTOTAL FOR ADD GRS PAY					94,884				94,884
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48		48			
SUBTOTAL FOR AMT TO SCHED					48				48
SUBTOTAL FOR BUDGET CODE 1275				11	646,726	11			646,726
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,628	1	50,628			
SUBTOTAL FOR F/T SALARIED				1	50,628	1			50,628
04 ADD GRS PAY		046 TERMINAL LEAVE		710		710			
SUBTOTAL FOR ADD GRS PAY					710				710
SUBTOTAL FOR BUDGET CODE 1280				1	51,338	1			51,338
BUDGET CODE: 1281 ENGINEERING AUDIT HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1281									
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,595	4	183,595			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	183,595	4	183,595			
SUBTOTAL FOR BUDGET CODE 1289			4	183,595	4	183,595			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,298	3	441,298			
SUBTOTAL FOR F/T SALARIED			3	441,298	3	441,298			
SUBTOTAL FOR BUDGET CODE 1290			3	441,298	3	441,298			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3	113,708			
SUBTOTAL FOR F/T SALARIED			3	113,708	3	113,708			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			
SUBTOTAL FOR BUDGET CODE 1413			3	118,573	3	118,573			
TOTAL FOR FISCAL & BUDGET AFFAIRS			140	6,348,151	140	6,348,151			
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,107,046	31	1,107,046			
SUBTOTAL FOR F/T SALARIED			31	1,107,046	31	1,107,046			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		202		202			
SUBTOTAL FOR ADD GRS PAY				202		202			
SUBTOTAL FOR BUDGET CODE 1300			31	1,141,248	31	1,141,248			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1302 ACCO-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,680	2	89,680		
		SUBTOTAL FOR F/T SALARIED	2	89,680	2	89,680		
03 UNSALARIED		031 UNSALARIED		1,600		1,600		
		SUBTOTAL FOR UNSALARIED		1,600		1,600		
		SUBTOTAL FOR BUDGET CODE 1302	2	91,280	2	91,280		
BUDGET CODE: 1303 ACCO-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248		
		SUBTOTAL FOR F/T SALARIED	5	185,248	5	185,248		
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5	185,248		
BUDGET CODE: 1304 LABOR RELATIONS (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647		
		SUBTOTAL FOR F/T SALARIED	1	93,647	1	93,647		
		SUBTOTAL FOR BUDGET CODE 1304	1	93,647	1	93,647		
BUDGET CODE: 1307 LEGAL - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
		SUBTOTAL FOR F/T SALARIED	6		6			
04 ADD GRS PAY		046 TERMINAL LEAVE		22,898		22,898		
		SUBTOTAL FOR ADD GRS PAY		22,898		22,898		
		SUBTOTAL FOR BUDGET CODE 1307	6	22,898	6	22,898		
		TOTAL FOR LEGAL AFFAIRS	45	1,534,321	45	1,534,321		

RESPONSIBILITY CENTER: 0205 ADMINISTRATION

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,969,988	53	1,969,988			
SUBTOTAL FOR F/T SALARIED			53	1,969,988	53	1,969,988			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		046 TERMINAL LEAVE		2,354		2,354			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				140,842		140,842			
SUBTOTAL FOR BUDGET CODE 1400			53	2,248,830	53	2,248,830			
BUDGET CODE: 1401 ISD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	315,955	7	315,955			
SUBTOTAL FOR F/T SALARIED			7	315,955	7	315,955			
SUBTOTAL FOR BUDGET CODE 1401			7	315,955	7	315,955			
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	44,171	6	44,171			
SUBTOTAL FOR F/T SALARIED			6	44,171	6	44,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,271		138,271			
SUBTOTAL FOR BUDGET CODE 1500			6	182,442	6	182,442			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	312,698	9	312,698			
SUBTOTAL FOR F/T SALARIED			9	312,698	9	312,698			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,001		10,001			
SUBTOTAL FOR AMT TO SCHED				10,001		10,001			
SUBTOTAL FOR BUDGET CODE 1505			9	322,699	9	322,699			
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	149,197	9	149,197			
SUBTOTAL FOR F/T SALARIED			9	149,197	9	149,197			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY				16,015		16,015			
SUBTOTAL FOR BUDGET CODE 1506			9	165,212	9	165,212			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,224	6	273,224			
SUBTOTAL FOR F/T SALARIED			6	273,224	6	273,224			
SUBTOTAL FOR BUDGET CODE 1510			6	273,224	6	273,224			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,770	7	304,770			
SUBTOTAL FOR F/T SALARIED			7	304,770	7	304,770			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407			
SUBTOTAL FOR OTH SALARIED				27,407		27,407			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		046 TERMINAL LEAVE		8,695		8,695			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		92,813		92,813			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,867		5,867			
		SUBTOTAL FOR AMT TO SCHED		5,867		5,867			
		SUBTOTAL FOR BUDGET CODE 1513	7	431,004	7	431,004			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323			
		SUBTOTAL FOR F/T SALARIED	1	43,323	1	43,323			
		SUBTOTAL FOR BUDGET CODE 1515	1	43,323	1	43,323			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,135,627	31	1,135,627			
		SUBTOTAL FOR F/T SALARIED	31	1,135,627	31	1,135,627			
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		8,327		8,327			
		SUBTOTAL FOR ADD GRS PAY		8,327		8,327			
		SUBTOTAL FOR BUDGET CODE 1520	31	1,203,754	31	1,203,754			
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600			
		SUBTOTAL FOR F/T SALARIED		21,600		21,600			
		SUBTOTAL FOR BUDGET CODE 1521		21,600		21,600			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,835	7	11,835			
		SUBTOTAL FOR F/T SALARIED	7	11,835	7	11,835			
		SUBTOTAL FOR BUDGET CODE 1523	7	11,835	7	11,835			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,057,726	34	2,057,726			
		SUBTOTAL FOR F/T SALARIED	34	2,057,726	34	2,057,726			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		6,223		6,223			
		SUBTOTAL FOR ADD GRS PAY		6,223		6,223			
		SUBTOTAL FOR BUDGET CODE 1530	34	2,141,949	34	2,141,949			
BUDGET CODE: 1540 PLANT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1540							
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,000	5	137,000			
		SUBTOTAL FOR F/T SALARIED	5	137,000	5	137,000			
		SUBTOTAL FOR BUDGET CODE 1545	5	137,000	5	137,000			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,030	8	679,030			
		SUBTOTAL FOR F/T SALARIED	8	679,030	8	679,030			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		554		554			
		SUBTOTAL FOR AMT TO SCHED		554		554			
		SUBTOTAL FOR BUDGET CODE 1600	8	679,584	8	679,584			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			186	8,235,237	186	8,235,237	
RESPONSIBILITY CENTER: 0209 PUBLIC AFFAIRS							
BUDGET CODE: 1951 PUBLIC RELATIONS-SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1951							
TOTAL FOR PUBLIC AFFAIRS							
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	578,667	4	578,667	
SUBTOTAL FOR F/T SALARIED			4	578,667	4	578,667	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,468		15,468	
SUBTOTAL FOR ADD GRS PAY				15,468		15,468	
SUBTOTAL FOR BUDGET CODE 1960			4	594,135	4	594,135	
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,013		136,013	
SUBTOTAL FOR F/T SALARIED				136,013		136,013	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1968		136,013		136,013			
		TOTAL FOR FED AFFAIRS & POLICY DEV	4	730,148	4	730,148			
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 2107 Tax Credit/Monitoring - HO									
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		2,776		2,776			
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776			
		SUBTOTAL FOR BUDGET CODE 2107		6,776		6,776			
		TOTAL FOR HOUSING, PRODUCTION & FINANCE		6,776		6,776			
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 1305 INTERGOVERNMENTAL & HSNB SUPV									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1305							
		TOTAL FOR HOUSING SUPERVISION							
		TOTAL FOR OFFICE OF ADMINISTRATION	416	19,105,197	416	19,105,197			

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		416	19,105,197	416	19,105,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		416	19,105,197	416	19,105,197

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY			10,985,774		10,985,774
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.			1,249,694		1,249,694
STATE					
FEDERAL - C.D.			4,014,155		4,014,155
FEDERAL - OTHER			2,786,913		2,786,913
INTRA-CITY SALES			68,661		68,661
TOTAL			19,105,197		19,105,197

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1035	ASSISTANT ACCOUNTANT	D 806	40505	31,062- 38,912	1	31,062	1	31,062		
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207	1	127,501	1	127,501		
*1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	42,349-137,207	1	54,080	1	54,080		
*1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	39,154-156,000	1	69,687	1	69,687		
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	1	74,909	1	74,909		
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	4	320,143	4	320,143		
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	2	135,559	2	135,559		
*1234	COMPUTER OPERATIONS MANAG	D 806	10074	27,734-156,000	1	109,613	1	109,613		
*1288	AGENCY CHIEF CONTRACTING	D 806	82950	42,349-137,207	1	86,475	1	86,475		
*1326	COMPUTER SPECIALIST (OPER	D 806	13622	59,175- 80,320	4	256,521	4	256,521		
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	6	435,531	6	435,531		
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	1	36,365	1	36,365		
*1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	2	103,690	2	103,690		
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	31,656- 44,246	1	31,656	1	31,656		
*1595	PRIN COMM LIAISON WKR W E	D 806	56095	46,439- 56,818	4	186,032	4	186,032		
*1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	2	73,120	2	73,120		
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	4	129,284	4	129,284		
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	18	439,591	18	439,591		
*1915	CLERICAL AIDE	D 806	10250	22,768- 27,576	1	22,768	1	22,768		
*1931	ELECTRICIAN	D 806	91717	37,545- 68,904	1	63,945	1	63,945		
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	2	56,172	2	56,172		
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	162,800	1	162,800		
1125	GENERAL COUNSEL	D 806	95543	42,349-137,207	1	120,813	1	120,813		
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-156,000	1	81,258	1	81,258		
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	162,781-162,781	4	333,044	4	333,044		
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	42,349-137,207	1	95,463	1	95,463		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	6	493,976	6	493,976		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	8	615,513	8	615,513		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	378,921	4	378,921		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	2	137,788	2	137,788		
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	42,349-137,207	4	290,232	4	290,232		
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	33,000-156,000	1	121,252	1	121,252		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-137,207	3	284,709	3	284,709		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	134,831	2	134,831		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	2	163,302	2	163,302		
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	4	431,065	4	431,065		
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	2	165,507	2	165,507		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	2	156,897	2	156,897		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	6	382,869	6	382,869		
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	39,154-156,000	1	94,899	1	94,899		
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	63,286- 91,966	9	652,094	9	652,094		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	7	376,341	7	376,341	
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	66,525	1	66,525	
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	6	395,045	6	395,045	
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	25	1,436,887	25	1,436,887	
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	2	126,596	2	126,596	
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	354,907	6	354,907	
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	51,429- 75,286	6	363,317	6	363,317	
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	2	119,367	2	119,367	
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	103,737	2	103,737	
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286	10	525,995	10	525,995	
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286	1	47,472	1	47,472	
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	59	2,364,338	59	2,364,338	
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	9	402,548	9	402,548	
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878	6	304,605	6	304,605	
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	51,845	1	51,845	
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	39,564- 56,235	3	142,001	3	142,001	
1567	CONTRACTING AGENT	D 806	06627	29,246- 55,554	4	157,251	4	157,251	
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986	4	170,128	4	170,128	
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	9	432,739	9	432,739	
1615	STAFF ANALYST	D 806	12626	41,512- 53,684	9	424,311	9	424,311	
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	70,269	1	70,269	
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	2	70,964	2	70,964	
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176	2	77,653	2	77,653	
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	2	91,036	2	91,036	
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	32,661- 60,318	1	50,000	1	50,000	
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	8	307,279	8	307,279	
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	3	118,469	3	118,469	
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	5	234,715	5	234,715	
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	14	458,094	14	458,094	
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	8	251,886	8	251,886	
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	1	38,315	1	38,315	
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	1	38,172	1	38,172	
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	19	594,563	19	594,563	
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	31,062- 38,912	6	191,848	6	191,848	
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	8	241,432	8	241,432	
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683	1	23,080	1	23,080	
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	30,111- 36,810	2	70,385	2	70,385	
1913	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	1	30,234	1	30,234	
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	214,084	8	214,084	
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	10	273,943	10	273,943	
1955	OFFICE MACHINE AIDE	D 806	11702	22,768- 32,077	3	99,540	3	99,540	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1967	ASSOCIATE BOOKKEEPER	D 806	40527	36,065- 45,725	3	109,908	3	109,908	
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957	1	25,357	1	25,357	
	SUBTOTAL FOR OBJECT 001				405	20,188,118	405	20,188,118	
	POSITION SCHEDULE FOR U/A 001				405	20,188,118	405	20,188,118	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2001 DEVELOPMENT DEPUTY COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,109,762	7	443,408			666,354-
SUBTOTAL FOR F/T SALARIED			7	1,109,762	7	443,408			666,354-
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED				3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY				85,633		85,633			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				286,825			286,825
		053 AMOUNT TO BE SCHEDULED-PS				379,529			379,529
SUBTOTAL FOR AMT TO SCHED						666,354			666,354
SUBTOTAL FOR BUDGET CODE 2001			7	1,199,095	7	1,199,095			
TOTAL FOR DEP COM-DEVELOPMENT			7	1,199,095	7	1,199,095			
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000	2	90,000			
SUBTOTAL FOR F/T SALARIED			2	90,000	2	90,000			
SUBTOTAL FOR BUDGET CODE 2005			2	90,000	2	90,000			
BUDGET CODE: 2011 SRO HOME FUNDED-DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2011									
BUDGET CODE: 2013 DHHD IPA-DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2013									
BUDGET CODE: 2020 HOMELESS HOUSING-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2020									
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,390,138	41	1,390,138			
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		30		30			
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275			
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2102									
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	269,924	6	269,924			
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		046 TERMINAL LEAVE		14,342		14,342			
		SUBTOTAL FOR ADD GRS PAY		25,800		25,800			
		SUBTOTAL FOR BUDGET CODE 2113	6	295,750	6	295,750			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	719,782	18	719,782			
		SUBTOTAL FOR F/T SALARIED	18	719,782	18	719,782			
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
		SUBTOTAL FOR UNSALARIED		4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633			
		SUBTOTAL FOR BUDGET CODE 2413	18	740,115	18	740,115			
BUDGET CODE: 2455 FIN SERVICES-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
		SUBTOTAL FOR BUDGET CODE 2455							
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4	214,304			
		SUBTOTAL FOR F/T SALARIED	4	214,304	4	214,304			
03 UNSALARIED		031 UNSALARIED		40		40			
		SUBTOTAL FOR UNSALARIED		40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			4	221,422	4	221,422	
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	135,096	
SUBTOTAL FOR F/T SALARIED			3	135,096	3	135,096	
03 UNSALARIED		031 UNSALARIED		12		12	
SUBTOTAL FOR UNSALARIED				12		12	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656	
		042 LONGEVITY DIFFERENTIAL		4,172		4,172	
SUBTOTAL FOR ADD GRS PAY				4,828		4,828	
SUBTOTAL FOR BUDGET CODE 2613			3	139,936	3	139,936	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	847,439	26	847,439	
SUBTOTAL FOR F/T SALARIED			26	847,439	26	847,439	
03 UNSALARIED		031 UNSALARIED		1,800		1,800	
SUBTOTAL FOR UNSALARIED				1,800		1,800	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,123		1,123	
SUBTOTAL FOR ADD GRS PAY				1,123		1,123	
SUBTOTAL FOR BUDGET CODE 2808			26	850,362	26	850,362	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			100	3,764,028	100	3,764,028	
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	847,591	25	847,591	
SUBTOTAL FOR F/T SALARIED			25	847,591	25	847,591	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
		SUBTOTAL FOR UNSALARIED		33,400		33,400			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,529		182,529			
		SUBTOTAL FOR AMT TO SCHED		182,529		182,529			
		SUBTOTAL FOR BUDGET CODE 2206	25	1,063,520	25	1,063,520			
BUDGET CODE: 2211 NPP-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,706,920	41	2,706,920			
		SUBTOTAL FOR F/T SALARIED	41	2,706,920	41	2,706,920			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600			
		SUBTOTAL FOR OTH SALARIED		2,600		2,600			
04 ADD GRS PAY		046 TERMINAL LEAVE		401		401			
		SUBTOTAL FOR ADD GRS PAY		401		401			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,914		167,914			
		SUBTOTAL FOR AMT TO SCHED		167,914		167,914			
		SUBTOTAL FOR BUDGET CODE 2211	41	2,877,835	41	2,877,835			
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,706	6	292,706			
		SUBTOTAL FOR F/T SALARIED	6	292,706	6	292,706			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		104,662		104,662			
		SUBTOTAL FOR AMT TO SCHED		104,662		104,662			
		SUBTOTAL FOR BUDGET CODE 2215	6	397,368	6	397,368			
BUDGET CODE: 2222 PROD & PLANNING-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 2222								
BUDGET CODE: 2245 PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	393,950	10	393,950		
SUBTOTAL FOR F/T SALARIED			10	393,950	10	393,950		
SUBTOTAL FOR BUDGET CODE 2245			10	393,950	10	393,950		
TOTAL FOR PLANNING			82	4,732,673	82	4,732,673		
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 2235 COMMUNITY & SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2235								
TOTAL FOR NEIGHBORHOOD PRESERVATION								
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,951	14	393,951		
SUBTOTAL FOR F/T SALARIED			14	393,951	14	393,951		
03 UNSALARIED		031 UNSALARIED		5,900		5,900		
SUBTOTAL FOR UNSALARIED				5,900		5,900		
04 ADD GRS PAY		046 TERMINAL LEAVE		6,069		6,069		
SUBTOTAL FOR ADD GRS PAY				6,069		6,069		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112			14	405,920	14	405,920			
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,536,603	47	1,536,603			
SUBTOTAL FOR F/T SALARIED			47	1,536,603	47	1,536,603			
03 UNSALARIED		031 UNSALARIED		143,000		143,000			
SUBTOTAL FOR UNSALARIED				143,000		143,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		9,834		9,834			
SUBTOTAL FOR ADD GRS PAY				9,834		9,834			
SUBTOTAL FOR BUDGET CODE 2450			47	1,689,437	47	1,689,437			
TOTAL FOR RENT SUBSIDIES			61	2,095,357	61	2,095,357			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2372 ADMIN UNIT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,270			1-		55,270-
SUBTOTAL FOR F/T SALARIED			1	55,270			1-		55,270-
02 OTH SALARIED		021 PART-TIME POSITIONS		30,500					30,500-
SUBTOTAL FOR OTH SALARIED				30,500					30,500-
03 UNSALARIED		031 UNSALARIED		19,500					19,500-
SUBTOTAL FOR UNSALARIED				19,500					19,500-
SUBTOTAL FOR BUDGET CODE 2372			1	105,270			1-		105,270-
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031			
SUBTOTAL FOR F/T SALARIED			22	512,031	22	512,031			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
SUBTOTAL FOR OTH SALARIED				34,000		34,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,000		37,000		
		SUBTOTAL FOR UNSALARIED		37,000		37,000		
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216		
		SUBTOTAL FOR ADD GRS PAY		4,216		4,216		
		SUBTOTAL FOR BUDGET CODE 2373	22	587,247	22	587,247		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,325	7	578,349	4	279,024
		SUBTOTAL FOR F/T SALARIED	3	299,325	7	578,349	4	279,024
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000		
		SUBTOTAL FOR OTH SALARIED		5,000		5,000		
03 UNSALARIED		031 UNSALARIED		1,990		1,990		
		SUBTOTAL FOR UNSALARIED		1,990		1,990		
		SUBTOTAL FOR BUDGET CODE 2376	3	306,315	7	585,339	4	279,024
BUDGET CODE: 2377 Housing Supervision - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	855,649	18	855,649		
		SUBTOTAL FOR F/T SALARIED	18	855,649	18	855,649		
		SUBTOTAL FOR BUDGET CODE 2377	18	855,649	18	855,649		
BUDGET CODE: 2378 SR CITY RENT/TAX-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,754			3-	173,754-
		SUBTOTAL FOR F/T SALARIED	3	173,754			3-	173,754-
		SUBTOTAL FOR BUDGET CODE 2378	3	173,754			3-	173,754-
		TOTAL FOR HOUSING SUPERVISION-OHP	47	2,028,235	47	2,028,235		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT		297	13,819,388	297	13,819,388	

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	13,819,388	297	13,819,388	
FINANCIAL PLAN SAVINGS APPROPRIATION	297	13,819,388	297	13,819,388	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,784,434		1,784,434	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		1,397,223		1,397,223	
FEDERAL - C.D.		881,318		881,318	
FEDERAL - OTHER INTRA-CITY SALES		9,756,413		9,756,413	
 TOTAL		 13,819,388		 13,819,388	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	22,768- 42,184	1	28,103	1	28,103		
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	3	195,645	3	195,645		
*1385	SUPERVISING APPRAISER (RE	D 806	40420	56,651- 66,983	1	56,651	1	56,651		
*1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	1	45,122	1	45,122		
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	1	36,365	1	36,365		
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266	3	154,039	3	154,039		
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	31,656- 44,246	1	31,656	1	31,656		
*1699	GRAPHIC ARTIST	D 806	91415	34,887- 47,540	3	104,661	3	104,661		
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	3	96,963	3	96,963		
*1835	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	1	32,184	1	32,184		
*1882	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	1	25,116	1	25,116		
*1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340	1	26,673	1	26,673		
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	6	152,895	6	152,895		
1105	DEPUTY COMMISSIONER (HO	D 806	95532	42,349-137,207	1	127,501	1	127,501		
1165	ASSISTANT COMMISSIONER (H	D 806	95557	42,349-137,207	1	93,174	1	93,174		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	285,600	4	285,600		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	2	156,726	2	156,726		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	94,708	1	94,708		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207	1	85,424	1	85,424		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	3	242,720	3	242,720		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	4	303,573	4	303,573		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	3	292,327	3	292,327		
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	1	78,212	1	78,212		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	4	374,154	4	374,154		
1305	PRINCIPAL APPRAISER	D 806	40425	42,349-137,207	1	75,661	1	75,661		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	122,410	2	122,410		
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	15	944,960	15	944,960		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	23	1,322,543	23	1,322,543		
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	7	415,471	7	415,471		
1380	*ATTORNEY AT LAW	D 806	30085	46,021- 81,130	2	120,836	2	120,836		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	109,909	2	109,909		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	6	275,777	6	275,777		
1445	SENIOR APPRAISER (REAL ES	D 806	40415	49,494- 62,594	1	49,494	1	49,494		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	15	712,476	15	712,476		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286	1	71,703	1	71,703		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286	2	85,025	2	85,025		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	36	1,412,906	36	1,412,906		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	1	46,448	1	46,448		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878	2	100,243	2	100,243		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	43,675	1	43,675		
1570	APPRAISER (REAL ESTATE)	D 806	40410	44,078- 54,785	4	181,981	4	181,981		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1573	MANAGEMENT AUDITOR	D 806	40502	43,255- 60,175	1	43,255	1	43,255		
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	15	631,177	15	631,177		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	15	689,095	15	689,095		
1615	STAFF ANALYST	D 806	12626	41,512- 53,684	2	83,292	2	83,292		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	3	174,951	3	174,951		
1701	CITY PLANNER	D 806	22122	42,244- 63,871	4	189,500	4	189,500		
1750	SENIOR COMMUNITY LIAISON	D 806	56094	35,850- 46,439	11	402,812	11	402,812		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	571,128	12	571,128		
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	5	161,519	5	161,519		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	14	405,931	14	405,931		
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	21	809,506	21	809,506		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	11	335,626	11	335,626		
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	1	28,237	1	28,237		
1866	SECRETARY	D 806	10252	22,768- 42,184	2	66,485	2	66,485		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	6	174,164	6	174,164		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	37	885,182	37	885,182		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	12	322,129	12	322,129		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	6	160,919	6	160,919		
	SUBTOTAL FOR OBJECT 001				350	15,346,618	350	15,346,618		
	POSITION SCHEDULE FOR U/A 002				350	15,346,618	350	15,346,618		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			337	13,736,875	337	13,736,875	
SUBTOTAL FOR F/T SALARIED					337	13,736,875	337	13,736,875	
SUBTOTAL FOR BUDGET CODE 3940					337	13,736,875	337	13,736,875	
TOTAL FOR					337	13,736,875	337	13,736,875	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5220 City Council Initiative - HLB									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 5220									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,564	7	300,564			
SUBTOTAL FOR F/T SALARIED			7	300,564	7	300,564			
SUBTOTAL FOR BUDGET CODE 5225			7	300,564	7	300,564			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			7	300,564	7	300,564			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5000 DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,391		182,391			
SUBTOTAL FOR F/T SALARIED					182,391				182,391
03 UNSALARIED		031 UNSALARIED		3,340		3,340			
SUBTOTAL FOR UNSALARIED					3,340				3,340
SUBTOTAL FOR BUDGET CODE 5000					185,731				185,731
BUDGET CODE: 5008 DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 5008									
BUDGET CODE: 5100 HOUSING RESOURCES-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,003	27	824,003			
SUBTOTAL FOR F/T SALARIED				27	824,003	27			824,003
03 UNSALARIED		031 UNSALARIED		14,000		14,000			
SUBTOTAL FOR UNSALARIED					14,000				14,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,469		23,469			
		046 TERMINAL LEAVE		10,291		10,291			
SUBTOTAL FOR ADD GRS PAY					33,760				33,760
SUBTOTAL FOR BUDGET CODE 5100				27	871,763	27			871,763
BUDGET CODE: 5105 7A COUNSEL & FA UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	179,240	9	383,588			204,348
SUBTOTAL FOR F/T SALARIED				9	179,240	9			383,588
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,117		7,117			
SUBTOTAL FOR AMT TO SCHED					7,117				7,117

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5105			9	186,357	9	390,705		204,348	
BUDGET CODE: 5108 HOUSING RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,270				41,270-	
SUBTOTAL FOR F/T SALARIED					41,270			41,270-	
SUBTOTAL FOR BUDGET CODE 5108					41,270			41,270-	
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,163,119	17	1,163,119			
SUBTOTAL FOR F/T SALARIED				17	1,163,119	17	1,163,119		
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED					49,000		49,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
		046 TERMINAL LEAVE		5,820		5,820			
SUBTOTAL FOR ADD GRS PAY					10,536		10,536		
SUBTOTAL FOR BUDGET CODE 5200				17	1,222,655	17	1,222,655		
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,675,567	67	3,255,250	1	579,683	
SUBTOTAL FOR F/T SALARIED				66	2,675,567	67	3,255,250	1	579,683
03 UNSALARIED		031 UNSALARIED		124,393		124,393			
SUBTOTAL FOR UNSALARIED					124,393		124,393		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
SUBTOTAL FOR ADD GRS PAY					111,963		111,963		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5205				66	2,911,923	67	3,491,606	1	579,683
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5210									
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
BUDGET CODE: 05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5215									
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,295	1	168,295			
SUBTOTAL FOR F/T SALARIED			1	168,295	1	168,295			
SUBTOTAL FOR BUDGET CODE 5230			1	168,295	1	168,295			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	754,641	25	1,090,229			335,588
SUBTOTAL FOR F/T SALARIED			25	754,641	25	1,090,229			335,588
SUBTOTAL FOR BUDGET CODE 5235			25	754,641	25	1,090,229			335,588
BUDGET CODE: 5240 Division Housing Litigation Adm - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,741	8	416,741			
SUBTOTAL FOR F/T SALARIED			8	416,741	8	416,741			
SUBTOTAL FOR BUDGET CODE 5240			8	416,741	8	416,741			
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	101,498	6	301,430			199,932
SUBTOTAL FOR F/T SALARIED			6	101,498	6	301,430			199,932

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5245			6	101,498	6	301,430			199,932
BUDGET CODE: 5255 Landlord & Tenant Litigation - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5255									
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			3	151,727	3	151,727			
SUBTOTAL FOR BUDGET CODE 5300			3	151,727	3	151,727			
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			8	305,408	8	607,740			302,332
SUBTOTAL FOR BUDGET CODE 5305			8	305,408	8	607,740			302,332
BUDGET CODE: 5310 NEIGHBORHOOD PRES CONSULT PROG									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5310									
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			2	79,660	2	79,660			
SUBTOTAL FOR BUDGET CODE 5315			2	79,660	2	79,660			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			84	3,536,742	84	3,536,742			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5325			84	3,536,742	84	3,536,742		
TOTAL FOR HOUSING LITIGATION BUREAU			256	10,934,411	257	12,515,024	1	1,580,613
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 5110 Lead Program Outreach								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	40,380	1	40,380		
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380		
03 UNSALARIED 031 UNSALARIED				33,621		33,621		
SUBTOTAL FOR UNSALARIED				33,621		33,621		
04 ADD GRS PAY 047 OVERTIME				3,700		3,700		
SUBTOTAL FOR ADD GRS PAY				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701		
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19		19			
SUBTOTAL FOR F/T SALARIED			19		19			
04 ADD GRS PAY 046 TERMINAL LEAVE				4,889		4,889		
SUBTOTAL FOR ADD GRS PAY				4,889		4,889		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				62,263		62,263		
053 AMOUNT TO BE SCHEDULED-PS				758,138		758,138		
SUBTOTAL FOR AMT TO SCHED				820,401		820,401		
SUBTOTAL FOR BUDGET CODE 3114			19	825,290	19	825,290		
			2397					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
		SUBTOTAL FOR F/T SALARIED	17		17		
04 ADD GRS PAY		046 TERMINAL LEAVE		2,903		2,903	
		SUBTOTAL FOR ADD GRS PAY		2,903		2,903	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,117		58,117	
		053 AMOUNT TO BE SCHEDULED-PS		709,320		709,320	
		SUBTOTAL FOR AMT TO SCHED		767,437		767,437	
		SUBTOTAL FOR BUDGET CODE 3115	17	770,340	17	770,340	
BUDGET CODE: 3160 City Council Initiative - Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	351,079	12	351,079	
		SUBTOTAL FOR F/T SALARIED	12	351,079	12	351,079	
03 UNSALARIED		031 UNSALARIED		259,916		259,916	
		SUBTOTAL FOR UNSALARIED		259,916		259,916	
04 ADD GRS PAY		047 OVERTIME		30,550		30,550	
		SUBTOTAL FOR ADD GRS PAY		30,550		30,550	
		SUBTOTAL FOR BUDGET CODE 3160	12	641,545	12	641,545	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,333	4	123,333	
		SUBTOTAL FOR F/T SALARIED	4	123,333	4	123,333	
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
		SUBTOTAL FOR UNSALARIED		21,214		21,214	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,591		19,591	
		SUBTOTAL FOR AMT TO SCHED		19,591		19,591	
		SUBTOTAL FOR BUDGET CODE 3172	4	164,138	4	164,138	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000			
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
		SUBTOTAL FOR UNSALARIED		25,983		25,983			
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299			
		SUBTOTAL FOR BUDGET CODE 3180	1	77,282	1	77,282			
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
		SUBTOTAL FOR F/T SALARIED		15,682		15,682			
		SUBTOTAL FOR BUDGET CODE 3206		15,682		15,682			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	73,340	4	73,340			
		SUBTOTAL FOR F/T SALARIED	4	73,340	4	73,340			
		SUBTOTAL FOR BUDGET CODE 3210	4	73,340	4	73,340			
BUDGET CODE: 3211 CENTRAL COMPLAINTS									
03 UNSALARIED		031 UNSALARIED		159,569		159,569			
		SUBTOTAL FOR UNSALARIED		159,569		159,569			
		SUBTOTAL FOR BUDGET CODE 3211		159,569		159,569			
BUDGET CODE: 3212 CENTRAL COMPLAINT BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3212							
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,088	9	372,088			
		SUBTOTAL FOR F/T SALARIED	9	372,088	9	372,088			
03 UNSALARIED		031 UNSALARIED		122,958		122,958			
		SUBTOTAL FOR UNSALARIED		122,958		122,958			
		SUBTOTAL FOR BUDGET CODE 3214	9	495,046	9	495,046			
BUDGET CODE: 3215 DISMISSAL REQUESTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3215							
BUDGET CODE: 3260 ERP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,761,442	42	1,761,442			
		SUBTOTAL FOR F/T SALARIED	42	1,761,442	42	1,761,442			
03 UNSALARIED		031 UNSALARIED		237,516		237,516			
		SUBTOTAL FOR UNSALARIED		237,516		237,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3260	42	2,110,921	42	2,110,921			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,839,083	71	2,839,083			
SUBTOTAL FOR F/T SALARIED			71	2,839,083	71	2,839,083			
03 UNSALARIED		031 UNSALARIED		82,129		82,129			
SUBTOTAL FOR UNSALARIED				82,129		82,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			
SUBTOTAL FOR ADD GRS PAY				224,725		224,725			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3263			71	3,145,937	71	3,145,937			
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,561	10	422,561			
SUBTOTAL FOR F/T SALARIED			10	422,561	10	422,561			
03 UNSALARIED		031 UNSALARIED		276,592		276,592			
SUBTOTAL FOR UNSALARIED				276,592		276,592			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3264			10	699,153	10	699,153			
BUDGET CODE: 3267 ERB CENTRAL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3267									
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,269,325	32	1,269,325			
SUBTOTAL FOR F/T SALARIED			32	1,269,325	32	1,269,325			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,677		39,677			
		SUBTOTAL FOR UNSALARIED		39,677		39,677			
		SUBTOTAL FOR BUDGET CODE 3268	32	1,309,002	32	1,309,002			
BUDGET CODE: 3271 ERB FIELD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	264,407			1-		264,407-
		SUBTOTAL FOR F/T SALARIED	1	264,407			1-		264,407-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3271	1	264,407			1-		264,407-
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	103,045	4	103,045			
		SUBTOTAL FOR F/T SALARIED	4	103,045	4	103,045			
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
		SUBTOTAL FOR UNSALARIED		77,823		77,823			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3272	4	180,868	4	180,868			
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	132,920	5	132,920			
		SUBTOTAL FOR F/T SALARIED	5	132,920	5	132,920			
		SUBTOTAL FOR BUDGET CODE 3273	5	132,920	5	132,920			
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,224,635	52	1,224,635			
		SUBTOTAL FOR F/T SALARIED	52	1,224,635	52	1,224,635			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		33,100		33,100			
		SUBTOTAL FOR OTH SALARIED		33,100		33,100			
03		UNSALARIED							
		031 UNSALARIED		52,000		52,000			
		SUBTOTAL FOR UNSALARIED		52,000		52,000			
04		ADD GRS PAY							
		046 TERMINAL LEAVE		53,659		53,659			
		047 OVERTIME		17,500		17,500			
		SUBTOTAL FOR ADD GRS PAY		71,159		71,159			
		SUBTOTAL FOR BUDGET CODE 3700	52	1,380,894	52	1,380,894			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	643,111	24	643,111			
		SUBTOTAL FOR F/T SALARIED	24	643,111	24	643,111			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
03		UNSALARIED							
		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04		ADD GRS PAY							
		046 TERMINAL LEAVE		16,946		16,946			
		SUBTOTAL FOR ADD GRS PAY		16,946		16,946			
		SUBTOTAL FOR BUDGET CODE 3710	24	675,057	24	675,057			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	868,344	24	868,344			
		SUBTOTAL FOR F/T SALARIED	24	868,344	24	868,344			
03		UNSALARIED							
		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
		SUBTOTAL FOR BUDGET CODE 3715	24	906,638	24	906,638			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	349,892	10	349,892			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	349,892	10	349,892			
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED				17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,345		189,345			
SUBTOTAL FOR BUDGET CODE 3720			10	556,737	10	556,737			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000			
SUBTOTAL FOR F/T SALARIED			1	54,000	1	54,000			
SUBTOTAL FOR BUDGET CODE 3721			1	54,000	1	54,000			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,633,069	37	1,633,069			
SUBTOTAL FOR F/T SALARIED			37	1,633,069	37	1,633,069			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3725			37	1,649,526	37	1,649,526			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,415	10	536,415			
SUBTOTAL FOR F/T SALARIED			10	536,415	10	536,415			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,346		189,346			
SUBTOTAL FOR BUDGET CODE 3730			10	725,761	10	725,761			

2404

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,343,812	55	2,343,812			
SUBTOTAL FOR F/T SALARIED			55	2,343,812	55	2,343,812			
03 UNSALARIED		031 UNSALARIED		35,273		35,273			
SUBTOTAL FOR UNSALARIED				35,273		35,273			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3735			55	2,379,085	55	2,379,085			
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,107,482	12	1,107,482			
SUBTOTAL FOR F/T SALARIED			12	1,107,482	12	1,107,482			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		046 TERMINAL LEAVE		12,398		12,398			
SUBTOTAL FOR ADD GRS PAY				108,033		108,033			
SUBTOTAL FOR BUDGET CODE 3740			12	1,215,515	12	1,215,515			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,518,075	82	3,518,075			
SUBTOTAL FOR F/T SALARIED			82	3,518,075	82	3,518,075			
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
SUBTOTAL FOR UNSALARIED				41,953		41,953			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3745			82	3,560,028	82	3,560,028			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	217,067	8	217,067			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	217,067	8	217,067			
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
SUBTOTAL FOR OTH SALARIED				31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
SUBTOTAL FOR UNSALARIED				19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
SUBTOTAL FOR ADD GRS PAY				99,323		99,323			
SUBTOTAL FOR BUDGET CODE 3750			8	367,465	8	367,465			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,586,449	40	1,586,449			
SUBTOTAL FOR F/T SALARIED			40	1,586,449	40	1,586,449			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3755			40	1,608,019	40	1,608,019			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9	338,383			
SUBTOTAL FOR F/T SALARIED			9	338,383	9	338,383			
SUBTOTAL FOR BUDGET CODE 3760			9	338,383	9	338,383			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,972,787	47	1,972,787			
SUBTOTAL FOR F/T SALARIED			47	1,972,787	47	1,972,787			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3765			47	1,972,787	47	1,972,787	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	177,900	
SUBTOTAL FOR F/T SALARIED			5	177,900	5	177,900	
SUBTOTAL FOR BUDGET CODE 3770			5	177,900	5	177,900	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	324,689	10	324,689	
SUBTOTAL FOR F/T SALARIED			10	324,689	10	324,689	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383	
SUBTOTAL FOR ADD GRS PAY				112,383		112,383	
SUBTOTAL FOR BUDGET CODE 3775			10	453,529	10	453,529	
BUDGET CODE: 3780 CODE (DOH)-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	440,000	15	389,400	50,600-
SUBTOTAL FOR F/T SALARIED			15	440,000	15	389,400	50,600-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3780			15	440,000	15	389,400	50,600-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,437		15,437	
SUBTOTAL FOR ADD GRS PAY				15,437		15,437	
SUBTOTAL FOR BUDGET CODE 3790			1	60,760	1	60,760	

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3800 Field Office-Staten Island-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3800							
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,673	12	1,010,673	
SUBTOTAL FOR F/T SALARIED			12	1,010,673	12	1,010,673	
03 UNSALARIED		031 UNSALARIED		217,828		217,828	
SUBTOTAL FOR UNSALARIED				217,828		217,828	
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,501	12	1,228,501	
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	649,287	17	649,287	
SUBTOTAL FOR F/T SALARIED			17	649,287	17	649,287	
03 UNSALARIED		031 UNSALARIED		37,800		37,800	
SUBTOTAL FOR UNSALARIED				37,800		37,800	
SUBTOTAL FOR BUDGET CODE 3815			17	687,087	17	687,087	
TOTAL FOR OHP-CODE ENFORCEMENT			702	31,503,112	701	31,188,105	1-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	820,927	20	820,927	
SUBTOTAL FOR F/T SALARIED			20	820,927	20	820,927	
03 UNSALARIED		031 UNSALARIED		14,268		14,268	
SUBTOTAL FOR UNSALARIED				14,268		14,268	
			2408				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3505		20	835,195	20	835,195	
BUDGET CODE: 3517 DEMO & SEAL-UP CNTL.OPS						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
02 OTH SALARIED 021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED						
SUBTOTAL FOR BUDGET CODE 3517						
BUDGET CODE: 3613 DEMOLITION - IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	81,601	2	81,601	
SUBTOTAL FOR F/T SALARIED		2	81,601	2	81,601	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			1,166		1,166	
SUBTOTAL FOR ADD GRS PAY			1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613		2	82,767	2	82,767	
TOTAL FOR DEMOLITION & SEALING		22	917,962	22	917,962	
TOTAL FOR OFFICE OF HOUSING PRESERVATION		988	43,733,750	1,325	58,736,231	337 15,002,481

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	T	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		988	43,733,750	1,325	58,736,231	15,002,481
FINANCIAL PLAN SAVINGS				17-	1,793,690	1,793,690
APPROPRIATION		988	43,733,750	1,308	60,529,921	16,796,171

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			10,843,004		24,927,424	14,084,420
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			82,767		329,009	246,242
STATE			770,340		783,192	12,852
FEDERAL - C.D.			30,731,079		32,989,909	2,258,830
FEDERAL - OTHER			866,560		1,110,987	244,427
INTRA-CITY SALES			440,000		389,400	50,600-
TOTAL			43,733,750		60,529,921	16,796,171

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	6	505,602	6	505,602		
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	1	70,913	1	70,913		
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	2	149,793	2	149,793		
*1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,429	1	42,429		
*1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	1	76,277	1	76,277		
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	2	118,124	2	118,124		
*1405	CIVIL ENGINEER	D 806	20215	51,845- 81,287	1	63,532	1	63,532		
*1413	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	57,156	1	57,156		
*1431	SUPERVISOR ELECTRICIAN	D 806	91769	65,315- 65,315	1	68,969	1	68,969		
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	2	72,730	2	72,730		
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266	1	51,310	1	51,310		
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292	1	43,675	1	43,675		
*1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	46,796- 56,752	1	46,796	1	46,796		
*1701	CITY PLANNER	D 806	22122	42,244- 63,871	1	49,897	1	49,897		
*1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	1	46,974	1	46,974		
*1880	CASHIER	D 806	10605	30,902- 42,185	1	28,103	1	28,103		
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	10	239,407	10	239,407		
*1915	CLERICAL AIDE	D 806	10250	22,768- 27,576	18	385,456	18	385,456		
1130	ASSISTANT COMMISSIONER	D 806	95551	42,349-137,207	1	116,640	1	116,640		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	10	642,284	10	642,284		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	100,951	1	100,951		
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-137,207	2	187,890	2	187,890		
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-156,000	1	81,758	1	81,758		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	55,000	1	55,000		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	76,572	1	76,572		
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207	3	177,393	3	177,393		
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	1	64,056	1	64,056		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	1	64,165	1	64,165		
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	21	1,224,969	21	1,224,969		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	5	311,700	5	311,700		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	3	216,738	3	216,738		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	11	529,987	11	529,987		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	402,564	7	402,564		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	13	747,164	13	747,164		
1365	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	67,322	1	67,322		
1380	ATTORNEY	D 806	30115	42,654- 57,284	9	513,047	9	513,047		
1422	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	1	44,510	1	44,510		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	19	987,698	19	987,698		
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	103,690	2	103,690		
1430	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	55,946	1	55,946		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	7	309,232	7	309,232		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	18	811,407	18	811,407		
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	3	149,351	3	149,351		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	3	139,322	3	139,322		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	39,367- 75,286	2	82,439	2	82,439		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	36,579- 75,286	6	230,912	6	230,912		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	73	2,793,783	73	2,793,783		
1495	ASSOCIATE ACCOUNTANT	D 806	40517	43,255- 60,175	1	43,255	1	43,255		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	3	153,575	3	153,575		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	19	862,505	19	862,505		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	8	354,546	8	354,546		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	6	290,575	6	290,575		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	4	234,166	4	234,166		
1655	SUPERVISING DEMOLITION IN	D 806	32455	46,728- 57,253	2	99,999	2	99,999		
1666	ASSOCIATE INVESTIGATOR	D 806	31121	39,447- 56,818	2	106,036	2	106,036		
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176	3	119,395	3	119,395		
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	44	2,162,572	44	2,162,572		
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	396,984	8	396,984		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	7	257,113	7	257,113		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	4	174,700	4	174,700		
1775	TELECOMMUNICATIONS ASSOCI	D 806	20243	33,512- 60,790	2	67,024	2	67,024		
1780	COMPUTER AIDE	D 806	13620	31,656- 44,246	1	31,903	1	31,903		
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	10	328,532	10	328,532		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	4	124,767	4	124,767		
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	55	2,105,854	55	2,105,854		
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	236	9,756,864	236	9,756,864		
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	5	139,780	5	139,780		
1825	DEMOLITION INSPECTOR	D 806	32415	37,926- 46,823	6	242,493	6	242,493		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	4	149,008	4	149,008		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	38,172- 47,318	4	137,791	4	137,791		
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	42,431	1	42,431		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	19	554,775	19	554,775		
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	2	56,206	2	56,206		
1870	SECRETARY	D 806	10252	22,768- 42,184	1	42,429	1	42,429		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	23	683,296	23	683,296		
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	1	27,950	1	27,950		
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683	1	23,080	1	23,080		
1905	PARALEGAL AIDE	D 806	30080	29,045- 40,593	4	135,836	4	135,836		
1910	MOTOR VEHICLE OPERATOR	D 806	91212	30,862- 33,526	2	67,088	2	67,088		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	514,446	19	514,446		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	33	867,624	33	867,624		
1926	SECRETARY	D 806	10252	22,768- 42,184	2	58,633	2	58,633		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1934	LEAD ABATEMENT WORKER	D 806	31311	36,065- 36,065	18	649,170	18	649,170		
1960	SCIENTIST (RADIATION CONT	D 806	21516	51,845- 65,292	1	51,845	1	51,845		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	1	29,541	1	29,541		
2450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	56,551	1	56,551		
	SUBTOTAL FOR OBJECT 001				846	35,605,971	846	35,605,971		
	POSITION SCHEDULE FOR U/A 004				846	35,605,971	846	35,605,971		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	540,232	1	92,368	1-		447,864-
SUBTOTAL FOR F/T SALARIED			2	540,232	1	92,368	1-		447,864-
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
SUBTOTAL FOR UNSALARIED				10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
		046 TERMINAL LEAVE		17,153		17,153			
SUBTOTAL FOR ADD GRS PAY				157,024		157,024			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403,805		403,805			
		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
SUBTOTAL FOR AMT TO SCHED				489,546		489,546			
SUBTOTAL FOR BUDGET CODE 4001			2	1,197,302	1	749,438	1-		447,864-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			2	1,197,302	1	749,438	1-		447,864-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	285,806	11	285,806			
SUBTOTAL FOR F/T SALARIED			11	285,806	11	285,806			
SUBTOTAL FOR BUDGET CODE 4000			11	285,806	11	285,806			
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,012	4	306,302			192,290
SUBTOTAL FOR F/T SALARIED			4	114,012	4	306,302			192,290
SUBTOTAL FOR BUDGET CODE 4020			4	114,012	4	306,302			192,290
BUDGET CODE: 4030 DPM WEST NILE-CD									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,134	6	380,000			169,866
SUBTOTAL FOR F/T SALARIED			6	210,134	6	380,000			169,866
SUBTOTAL FOR BUDGET CODE 4030			6	210,134	6	380,000			169,866
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,247,672	57	2,247,672			
SUBTOTAL FOR F/T SALARIED			57	2,247,672	57	2,247,672			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,759		100,759			
SUBTOTAL FOR AMT TO SCHED				100,759		100,759			
SUBTOTAL FOR BUDGET CODE 4037			57	2,348,431	57	2,348,431			
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	800,000	17	800,000			
SUBTOTAL FOR F/T SALARIED			17	800,000	17	800,000			
SUBTOTAL FOR BUDGET CODE 4038			17	800,000	17	800,000			
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	936,109	25	936,109			
SUBTOTAL FOR F/T SALARIED			25	936,109	25	936,109			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,174		26,174			
SUBTOTAL FOR AMT TO SCHED				26,174		26,174			
SUBTOTAL FOR BUDGET CODE 4040			25	962,283	25	962,283			
BUDGET CODE: 4041 FIELD OFF-BX III									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4041									
BUDGET CODE: 4045 Material Management & Procurement									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,000	3	135,000			
SUBTOTAL FOR F/T SALARIED			3	135,000	3	135,000			
03 UNSALARIED		031 UNSALARIED		29,956		29,956			
SUBTOTAL FOR UNSALARIED				29,956		29,956			
SUBTOTAL FOR BUDGET CODE 4045			3	164,956	3	164,956			
BUDGET CODE: 4047 FIELD OFF-BX LONGWOOD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4047									
BUDGET CODE: 4050 DPM LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,000	3	115,000			
SUBTOTAL FOR F/T SALARIED			3	115,000	3	115,000			
SUBTOTAL FOR BUDGET CODE 4050			3	115,000	3	115,000			
BUDGET CODE: 4060 HUD LEAD GRANTS - Dem&Edu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,000				1-	22,000-
SUBTOTAL FOR F/T SALARIED			1	22,000				1-	22,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,000					8,000-
SUBTOTAL FOR OTH SALARIED				8,000					8,000-
SUBTOTAL FOR BUDGET CODE 4060			1	30,000				1-	30,000-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	878,337	22	878,337			
SUBTOTAL FOR F/T SALARIED			22	878,337	22	878,337			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,433		25,433			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					25,433				25,433
SUBTOTAL FOR BUDGET CODE 4080				22	903,770	22			903,770
BUDGET CODE: 4103 DIR OF OPER BRONX									
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4103									
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED						2			99,448
						2			99,448
SUBTOTAL FOR BUDGET CODE 4126						2			99,448
BUDGET CODE: 4128 RELOCATION-MAN-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED						8			13,104
						8			13,104
SUBTOTAL FOR BUDGET CODE 4128						8			13,104
BUDGET CODE: 4144 IN-REM CRISIS MANAGEMENT									
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4144									
BUDGET CODE: 4200 FIELD OFF-E HARLEM									
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4200									
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,654,465	70	2,654,465			
SUBTOTAL FOR F/T SALARIED			70	2,654,465	70	2,654,465			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,802		64,802			
SUBTOTAL FOR AMT TO SCHED				64,802		64,802			
SUBTOTAL FOR BUDGET CODE 4201			70	2,719,267	70	2,719,267			
BUDGET CODE: 4205 FIELD OFF-W MANHATTAN									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4205									
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778			
SUBTOTAL FOR F/T SALARIED				3,778		3,778			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,218		1,218			
SUBTOTAL FOR AMT TO SCHED				1,218		1,218			
SUBTOTAL FOR BUDGET CODE 4236				4,996		4,996			
BUDGET CODE: 4285 MAINTENANCE AND REHAB									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4285									
BUDGET CODE: 4298 SN-REM ENERGY CONSERVATION									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4298									
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,197,248	27	1,197,248			
SUBTOTAL FOR F/T SALARIED			27	1,197,248	27	1,197,248			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,069		19,069			
SUBTOTAL FOR AMT TO SCHED				19,069		19,069			
SUBTOTAL FOR BUDGET CODE 4299			27	1,216,317	27	1,216,317			
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	79,145			79,145
SUBTOTAL FOR F/T SALARIED			3		3	79,145			79,145
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139,871			139,871
SUBTOTAL FOR ADD GRS PAY						139,871			139,871
SUBTOTAL FOR BUDGET CODE 4303			3		3	219,016			219,016
BUDGET CODE: 4307 CENTRAL PROJ BUREAU-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4307									
BUDGET CODE: 4314 CAPITAL PROJECT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4314									
BUDGET CODE: 4339 C TENANT SUPPORT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	139,807		4	139,807
SUBTOTAL FOR F/T SALARIED					4	139,807		4	139,807
SUBTOTAL FOR BUDGET CODE 4339					4	139,807		4	139,807
BUDGET CODE: 4349 PROJ SUPPORT-CD									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4349							
BUDGET CODE: 4360 APT PROD MECH INSTALL-CD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4360							
BUDGET CODE: 4399 ASSIT COMM OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS				32,007			32,007
		SUBTOTAL FOR F/T SALARIED				32,007			32,007
		SUBTOTAL FOR BUDGET CODE 4399				32,007			32,007
BUDGET CODE: 4500 Family Self Sufficiency Program - TL									
03 UNSALARIED		031 UNSALARIED				29,700			29,700
		SUBTOTAL FOR UNSALARIED				29,700			29,700
		SUBTOTAL FOR BUDGET CODE 4500				29,700			29,700
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	756,877	79	798,147		51	41,270
		SUBTOTAL FOR F/T SALARIED	28	756,877	79	798,147		51	41,270
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561			
		SUBTOTAL FOR OTH SALARIED		28,561		28,561			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			28	859,806	79	901,076	51	41,270
TOTAL FOR PROPERTY MANAGEMENT			277	10,734,778	341	11,641,286	64	906,508
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS						1,482		1,482
SUBTOTAL FOR F/T SALARIED						1,482		1,482
SUBTOTAL FOR BUDGET CODE 4110						1,482		1,482
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	681,233	22	651,533		29,700-
SUBTOTAL FOR F/T SALARIED			22	681,233	22	651,533		29,700-
04 ADD GRS PAY 046 TERMINAL LEAVE				21,805		21,805		
SUBTOTAL FOR ADD GRS PAY				21,805		21,805		
SUBTOTAL FOR BUDGET CODE 4117			22	703,038	22	673,338		29,700-
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	622,424	7	289,374	10-	333,050-
SUBTOTAL FOR F/T SALARIED			17	622,424	7	289,374	10-	333,050-
SUBTOTAL FOR BUDGET CODE 4125			17	622,424	7	289,374	10-	333,050-
TOTAL FOR DPM-RELOCATION			39	1,325,462	29	964,194	10-	361,268-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	223,864	1	52,050	4-	171,814-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	223,864	1	52,050	4-	171,814-	
SUBTOTAL FOR BUDGET CODE 4400			5	223,864	1	52,050	4-	171,814-	
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,935,093	83	2,935,093			
SUBTOTAL FOR F/T SALARIED			83	2,935,093	83	2,935,093			
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			
SUBTOTAL FOR OTH SALARIED				24,810		24,810			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10		10			
SUBTOTAL FOR AMT TO SCHED				10		10			
SUBTOTAL FOR BUDGET CODE 4405			83	2,970,582	83	2,970,582			
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,228	2	220,228			
SUBTOTAL FOR F/T SALARIED			2	220,228	2	220,228			
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
SUBTOTAL FOR ADD GRS PAY				330		330			
SUBTOTAL FOR BUDGET CODE 4406			2	220,558	2	220,558			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
03 UNSALARIED		031 UNSALARIED		570		570			
SUBTOTAL FOR UNSALARIED				570		570			
SUBTOTAL FOR BUDGET CODE 4415				570		570			
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,880,301	62	2,880,301			
SUBTOTAL FOR F/T SALARIED			62	2,880,301	62	2,880,301			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		226,405		226,405			
		SUBTOTAL FOR AMT TO SCHED		226,405		226,405			
		SUBTOTAL FOR BUDGET CODE 4418	62	3,108,806	62	3,108,806			
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	465,708	32	465,708			
		SUBTOTAL FOR F/T SALARIED	32	465,708	32	465,708			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4420	32	465,708	32	465,708			
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	184	6,990,088	180	6,818,274	4-		171,814-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	130,288		1	130,288
		SUBTOTAL FOR F/T SALARIED			1	130,288		1	130,288
04 ADD GRS PAY		047 OVERTIME				317,576			317,576
		SUBTOTAL FOR ADD GRS PAY				317,576			317,576
		SUBTOTAL FOR BUDGET CODE 4004			1	447,864		1	447,864
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	588,478	16	588,478			
		SUBTOTAL FOR F/T SALARIED	16	588,478	16	588,478			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,252		31,252			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				31,252		31,252	
SUBTOTAL FOR BUDGET CODE 4005			16	619,730	16	619,730	
BUDGET CODE: 4039 VENDOR COMPLIANCE & PAY OPER C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	318,762	30	1,056,606	737,844
SUBTOTAL FOR F/T SALARIED			30	318,762	30	1,056,606	737,844
SUBTOTAL FOR BUDGET CODE 4039			30	318,762	30	1,056,606	737,844
BUDGET CODE: 4139 COMPLIANCE QUALITY ASSURANCE							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 4139							
BUDGET CODE: 4316 ASBESTOS REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	360,596	16	360,596	
SUBTOTAL FOR F/T SALARIED			16	360,596	16	360,596	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,422		15,422	
SUBTOTAL FOR AMT TO SCHED				15,422		15,422	
SUBTOTAL FOR BUDGET CODE 4316			16	376,018	16	376,018	
BUDGET CODE: 4317 ENVIRONMENTAL HAZARDS LEAD IN REM - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	600,000	16	600,000	
SUBTOTAL FOR F/T SALARIED			16	600,000	16	600,000	
03 UNSALARIED		031 UNSALARIED		43,170		43,170	
SUBTOTAL FOR UNSALARIED				43,170		43,170	
SUBTOTAL FOR BUDGET CODE 4317			16	643,170	16	643,170	
BUDGET CODE: 4318 ENVIRONMENTAL HAZARDS LEAD PRIVATE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	917,000	23	917,000	
			2424				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	917,000	23	917,000			
03 UNSALARIED		031 UNSALARIED		55,174		55,174			
SUBTOTAL FOR UNSALARIED				55,174		55,174			
SUBTOTAL FOR BUDGET CODE 4318			23	972,174	23	972,174			
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	50,435	8	50,435			
SUBTOTAL FOR F/T SALARIED			8	50,435	8	50,435			
SUBTOTAL FOR BUDGET CODE 4319			8	50,435	8	50,435			
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,302	26	1,192,302			
SUBTOTAL FOR F/T SALARIED			26	1,192,302	26	1,192,302			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4322			26	1,243,416	26	1,243,416			
BUDGET CODE: 4323 DOM TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4323									
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			135	4,223,705	136	5,409,413	1	1,185,708	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	220	10,257,426	219	10,207,426	1-	50,000-
SUBTOTAL FOR F/T SALARIED			220	10,257,426	219	10,207,426	1-	50,000-
03 UNSALARIED		031 UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED				229		229		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
		042 LONGEVITY DIFFERENTIAL		436,524		586,524		150,000
		046 TERMINAL LEAVE		70,271		70,271		
		047 OVERTIME		243,553		393,553		150,000
		049 BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY				881,212		1,181,212		300,000
SUBTOTAL FOR BUDGET CODE 4313			220	11,138,867	219	11,388,867	1-	250,000
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,004		375,004		
SUBTOTAL FOR F/T SALARIED				375,004		375,004		
SUBTOTAL FOR BUDGET CODE 4450				375,004		375,004		
BUDGET CODE: 4455 DOC-CD								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4455								
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	370,833	11	370,833		
SUBTOTAL FOR F/T SALARIED			11	370,833	11	370,833		
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
SUBTOTAL FOR UNSALARIED				42,000		42,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4457			11	412,833	11	412,833		
BUDGET CODE: 4513 CONSTRUCTION IFA-DOB								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL								
047 OVERTIME								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4513								
TOTAL FOR DESIGN & CONSTRUCTION			231	11,926,704	230	12,176,704	1-	250,000
TOTAL FOR HOUSING MAINTENANCE AND SALES			868	36,398,039	917	37,759,309	49	1,361,270

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	868	36,398,039	917	37,759,309	1,361,270
FINANCIAL PLAN SAVINGS APPROPRIATION	868	36,398,039	917	37,759,309	1,361,270

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,032,434		3,032,434	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		11,138,867		11,388,867	250,000
FEDERAL - C.D.		17,594,735		18,694,735	1,100,000
FEDERAL - OTHER INTRA-CITY SALES		4,632,003		4,643,273	11,270
 TOTAL		 36,398,039		 37,759,309	 1,361,270

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207	1	137,498	1	137,498		
*1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207	1	73,519	1	73,519		
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	5	305,989	5	305,989		
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	178,141	2	178,141		
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	3	190,529	3	190,529		
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	45,312- 67,836	1	51,845	1	51,845		
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	1	36,365	1	36,365		
*1515	ASSISTANT CIVIL ENGINEER	D 806	20210	43,675- 56,986	1	50,000	1	50,000		
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292	3	144,447	3	144,447		
*1567	PROCUREMENT ANALYST	D 806	12158	31,633- 67,031	2	91,633	2	91,633		
*1690	SENIOR REPAIR CREW CHIEF	D 806	90574	37,943- 48,176	3	114,836	3	114,836		
*1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	1	51,274	1	51,274		
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	1	32,321	1	32,321		
*1915	CLERICAL AIDE	D 806	10250	22,768- 27,576	13	276,185	13	276,185		
*1934	LEAD ABATEMENT WORKER	D 806	31311	36,065- 36,065	6	216,390	6	216,390		
1121	ASSISTANT COMMISSIONER (A	D 806	95549	42,349-137,207	1	110,000	1	110,000		
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	42,349-137,207	1	77,039	1	77,039		
1186	ADMINISTRATIVE ENGINEER	D 806	10015	39,154-156,000	1	70,955	1	70,955		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	7	444,625	7	444,625		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	5	348,254	5	348,254		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	3	234,046	3	234,046		
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	53,025	1	53,025		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	152,007	2	152,007		
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	6	425,856	6	425,856		
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	1	72,633	1	72,633		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	3	232,822	3	232,822		
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	7	496,133	7	496,133		
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	4	230,495	4	230,495		
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	1	58,440	1	58,440		
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	2	120,955	2	120,955		
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	39	2,032,263	39	2,032,263		
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	51,845- 65,292	2	111,132	2	111,132		
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	290,847	5	290,847		
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	3	198,614	3	198,614		
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 70,549	15	860,196	15	860,196		
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	119,251	2	119,251		
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	2	117,271	2	117,271		
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	51,845- 81,287	1	63,622	1	63,622		
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	2	114,910	2	114,910		
1413	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	55,923	1	55,923		
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	51,845- 81,287	3	157,287	3	157,287		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	5	267,818	5	267,818			
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	53	2,797,285	53	2,797,285			
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	2	113,113	2	113,113			
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	3	159,164	3	159,164			
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	6	322,884	6	322,884			
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	8	363,554	8	363,554			
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,692- 58,953	19	875,579	19	875,579			
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	111,202	2	111,202			
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	9	421,079	9	421,079			
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	36,579- 75,286	1	47,472	1	47,472			
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	36,365- 59,816	62	2,460,311	62	2,460,311			
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	43,255- 60,175	3	145,202	3	145,202			
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	50,085- 65,878	1	50,172	1	50,172			
1513	ELECTRICAL ENGINEERING IN	D 806	20302	39,339- 41,428	2	90,044	2	90,044			
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986	1	44,963	1	44,963			
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	43,675- 56,986	2	84,432	2	84,432			
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	43,675- 56,986	9	400,563	9	400,563			
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	11	513,105	11	513,105			
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	20	1,016,300	20	1,016,300			
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	2	95,520	2	95,520			
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	40	1,842,110	40	1,842,110			
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	46,796- 56,752	3	142,970	3	142,970			
1570	APPRAISER (REAL ESTATE)	D 806	40410	44,078- 54,785	1	44,078	1	44,078			
1573	MANAGEMENT AUDITOR	D 806	40502	43,255- 60,175	1	51,373	1	51,373			
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	18	778,566	18	778,566			
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	17	788,687	17	788,687			
1615	*STAFF ANALYST	D 806	12626	41,512- 53,684	8	365,228	8	365,228			
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	2	116,671	2	116,671			
1701	CITY PLANNER	D 806	22122	42,244- 63,871	9	418,461	9	418,461			
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	140,922	3	140,922			
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	35,083- 45,821	1	35,083	1	35,083			
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	10	368,815	10	368,815			
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	13	598,530	13	598,530			
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	15	496,788	15	496,788			
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	22	717,792	22	717,792			
1806	REAL PROPERTY MANAGER	D 806	80112	33,959- 48,878	75	2,907,053	75	2,907,053			
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	31,889- 43,748	9	317,180	9	317,180			
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	38,172- 47,318	4	143,020	4	143,020			
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	24	718,731	24	718,731			
1855	WORD PROCESSOR	D 806	10302	23,534- 39,588	1	28,103	1	28,103			
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	31,062- 38,912	1	31,098	1	31,098			

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1866	SECRETARY	D 806	10252	22,768- 42,184	2	59,582	2	59,582		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	13	385,471	13	385,471		
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	39,847	1	39,847		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	6	158,215	6	158,215		
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	22,674- 23,683	4	92,320	4	92,320		
1905	PARALEGAL AIDE	D 806	30080	29,045- 40,593	1	36,574	1	36,574		
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	29,203	1	29,203		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	20	537,747	20	537,747		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 42,184	18	486,982	18	486,982		
1932	INDUSTRIAL HYGIENIST	D 806	31305	36,263- 50,116	1	36,263	1	36,263		
1944	REAL PROPERTY ASSISTANT	D 806	80102	26,362- 31,340	2	53,000	2	53,000		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	25,357- 28,957	1	25,924	1	25,924		
	SUBTOTAL FOR OBJECT 001				732	32,571,722	732	32,571,722		
	POSITION SCHEDULE FOR U/A 006				732	32,571,722	732	32,571,722		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	407,462	1	407,462	
	SUBTOTAL FOR CNTRCTL SVCS		1	407,462	1	407,462	
	SUBTOTAL FOR BUDGET CODE 6244		1	407,462	1	407,462	
BUDGET CODE: 6344 FAIR HOUSING - CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		25,941			25,941-
	SUBTOTAL FOR CNTRCTL SVCS			25,941			25,941-
	SUBTOTAL FOR BUDGET CODE 6344			25,941			25,941-
	TOTAL FOR COMMISSIONER'S OFFICE		1	433,403	1	407,462	25,941-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
10	SUPPLYS&MATL	117 POSTAGE		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,500	6,500
	SUBTOTAL FOR OTHR SER&CHR					6,500	6,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	141,653	1	399,000	257,347
	SUBTOTAL FOR CNTRCTL SVCS		1	141,653	1	399,000	257,347
	SUBTOTAL FOR BUDGET CODE 6303		1	144,653	1	405,500	260,847
BUDGET CODE: 7530 HOME-ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,000			76,000-
	SUBTOTAL FOR SUPPLYS&MATL			76,000			76,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		411,924			411,924-
	SUBTOTAL FOR PROPTY&EQUIP			411,924			411,924-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7530				487,924			487,924-
BUDGET CODE: 7535 HOME ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000			24,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,000			55,000-
		315 OFFICE EQUIPMENT		4,200			4,200-
		337 BOOKS-OTHER		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP				76,200			76,200-
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		32,034		150,000	117,966
		622 TEMPORARY SERVICES		6,000			6,000-
		624 CLEANING SERVICES		2,766			2,766-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				44,800		150,000	105,200
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	782,577	1	555,500	227,077-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	7,200	1	7,200	
SUBTOTAL FOR CNTRCTL SVCS			1	7,200	1	7,200	
SUBTOTAL FOR BUDGET CODE 1009			1	7,200	1	7,200	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		115,972		230,704	114,732
SUBTOTAL FOR SUPPLYS&MATL				115,972		230,704	114,732

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		206,353		199,136	7,217-	
		337	BOOKS-OTHER		2,500			2,500-	
			SUBTOTAL FOR PROPTY&EQUIP		208,853		199,136	9,717-	
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				210,000	210,000	
			SUBTOTAL FOR OTHR SER&CHR				210,000	210,000	
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	589,099	1	336,189	252,910-	
		613	DATA PROCESSING EQUIPMENT	1	226,329	1	226,329		
		671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-	
			SUBTOTAL FOR CNTRCTL SVCS	3	845,428	3	572,518	272,910-	
			SUBTOTAL FOR BUDGET CODE 1400	3	1,170,253	3	1,212,358	42,105	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10			SUPPLYS&MATL						
		001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		505,772		454,542	51,230-	
		117	POSTAGE		325,000		275,000	50,000-	
		199	DATA PROCESSING SUPPLIES		248,912		3,500	245,412-	
			SUBTOTAL FOR SUPPLYS&MATL		1,200,870		854,228	346,642-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,000		20,000	15,000	
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		4,588			4,588-	
		319	SECURITY EQUIPMENT		20,800		10,000	10,800-	
		337	BOOKS-OTHER		85,000		100,000	15,000	
		338	LIBRARY BOOKS		6,886		132,686	125,800	
			SUBTOTAL FOR PROPTY&EQUIP		128,274		268,686	140,412	
40			OTHR SER&CHR						
		001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		777,311		1,277,311	500,000	
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		103,482		43,482	60,000-	
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		30,000		25,000-
			403 OFFICE SERVICES		139,849		191,849		52,000
			407 MAINT & REP OF MOTOR VEH EQUIP				220,000		220,000
			412 RENTALS OF MISC.EQUIP		370,000		350,000		20,000-
			417 ADVERTISING		313,800		325,000		11,200
	856001	42C	HEAT LIGHT & POWER		2,642,324		423,782		2,218,542-
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		62,946		160,000		97,054
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		4,560,680		3,117,392		1,443,288-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	49,704	1	196,704		147,000
		602	TELECOMMUNICATIONS MAINT	1	120,925	1	20,925		100,000-
		608	MAINT & REP GENERAL	1	174,000	1	50,000		124,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	280,420	1	130,420		150,000-
		622	TEMPORARY SERVICES	1	120,112	1	20,578		99,534-
		624	CLEANING SERVICES	1	72,220	1	77,220		5,000
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	827,381	6	495,847		331,534-
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		12,000		4,800		7,200-
			SUBTOTAL FOR FXD MIS CHGS		12,000		4,800		7,200-
			SUBTOTAL FOR BUDGET CODE 1500	6	6,729,205	6	4,740,953		1,988,252-
			BUDGET CODE: 1501 SPECIAL SERVICES						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,176		23,176		
		106	MOTOR VEHICLE FUEL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,176		23,176		1,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		14,700		20,000		5,300
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		20,700		20,000		700-
			SUBTOTAL FOR BUDGET CODE 1501		44,876		43,176		1,700-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES					29,700	29,700
SUBTOTAL FOR SUPPLYS&MATL							29,700	29,700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		118,980			89,280	29,700-
SUBTOTAL FOR CNTRCTL SVCS				118,980			89,280	29,700-
SUBTOTAL FOR BUDGET CODE 6450				118,980			118,980	
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,501			58,501	
SUBTOTAL FOR SUPPLYS&MATL				58,501			58,501	
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		468,917	1		468,917	1
SUBTOTAL FOR CNTRCTL SVCS				468,917	1		468,917	1
SUBTOTAL FOR BUDGET CODE 8999				527,418	1		527,418	1
TOTAL FOR ADMINISTRATION			10	8,597,932	11		6,650,085	1,947,847-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	46,018	5		46,018	
SUBTOTAL FOR CNTRCTL SVCS			5	46,018	5		46,018	
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5		46,018	
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5		46,018	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 7150 SECTION 8 - CONTRACTS OTHER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		624,000				624,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				624,000				624,000-
SUBTOTAL FOR BUDGET CODE 7150				624,000				624,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE				624,000				624,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		4,731				4,731-
	117	POSTAGE		625				625-
SUBTOTAL FOR SUPPLYS&MATL				5,356				5,356-
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		22,787		15,500		7,287-
SUBTOTAL FOR PROPTY&EQUIP				22,787		15,500		7,287-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		60,994		71,500		10,506
	403	OFFICE SERVICES		863				863-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				62,857		71,500		8,643
60		CNTRCTL SVCS						
	622	TEMPORARY SERVICES	1	152,090	1	12,500		139,590-
SUBTOTAL FOR CNTRCTL SVCS			1	152,090	1	12,500		139,590-
SUBTOTAL FOR BUDGET CODE 5242			1	243,090	1	99,500		143,590-
BUDGET CODE: 6305 Housing Litigation CD								
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		1,571				1,571-
SUBTOTAL FOR PROPTY&EQUIP				1,571				1,571-
SUBTOTAL FOR BUDGET CODE 6305				1,571				1,571-
BUDGET CODE: 6306 Housing Litigation CD								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		19,193				19,193-
	117	POSTAGE		1,875				1,875-
SUBTOTAL FOR SUPPLYS&MATL				21,068				21,068-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		68,362		46,500		21,862-
		SUBTOTAL FOR PROPTY&EQUIP		68,362		46,500		21,862-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		182,983		214,500		31,517
		403 OFFICE SERVICES		2,587				2,587-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		188,570		214,500		25,930
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	807,840	1	37,500		770,340-
		SUBTOTAL FOR CNTRCTL SVCS	1	807,840	1	37,500		770,340-
		SUBTOTAL FOR BUDGET CODE 6306	1	1,085,840	1	298,500		787,340-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	1,330,501	2	398,000		932,501-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7803 532-44 145TH ST SEC 8								
70		FXD MIS CHGS						
		758 FED SEC 8 RENT SUBSIDY		583,737		418,000		165,737-
		SUBTOTAL FOR FXD MIS CHGS		583,737		418,000		165,737-
		SUBTOTAL FOR BUDGET CODE 7803		583,737		418,000		165,737-
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70		FXD MIS CHGS						
		758 FED SEC 8 RENT SUBSIDY		75,000		75,000		
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
		SUBTOTAL FOR BUDGET CODE 7804		75,000		75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8								
70		FXD MIS CHGS						
		758 FED SEC 8 RENT SUBSIDY		914,422		811,000		103,422-
		SUBTOTAL FOR FXD MIS CHGS		914,422		811,000		103,422-
		SUBTOTAL FOR BUDGET CODE 7806		914,422		811,000		103,422-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		95,000		95,000			
		SUBTOTAL FOR FXD MIS CHGS		95,000		95,000			
		SUBTOTAL FOR BUDGET CODE 7807		95,000		95,000			
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,000		613,000			
		SUBTOTAL FOR FXD MIS CHGS		613,000		613,000			
		SUBTOTAL FOR BUDGET CODE 7808		613,000		613,000			
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,655		755,000			103,655-
		SUBTOTAL FOR FXD MIS CHGS		858,655		755,000			103,655-
		SUBTOTAL FOR BUDGET CODE 7809		858,655		755,000			103,655-
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		274,060		206,000			68,060-
		SUBTOTAL FOR FXD MIS CHGS		274,060		206,000			68,060-
		SUBTOTAL FOR BUDGET CODE 7810		274,060		206,000			68,060-
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		178,000		178,000			
		SUBTOTAL FOR FXD MIS CHGS		178,000		178,000			
		SUBTOTAL FOR BUDGET CODE 7811		178,000		178,000			
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		220,849		207,000			13,849-
		SUBTOTAL FOR FXD MIS CHGS		220,849		207,000			13,849-
		SUBTOTAL FOR BUDGET CODE 7813		220,849		207,000			13,849-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			42,000			42,000		
SUBTOTAL FOR FXD MIS CHGS					42,000			42,000		
SUBTOTAL FOR BUDGET CODE 7814					42,000			42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			121,000			121,000		
SUBTOTAL FOR FXD MIS CHGS					121,000			121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000			121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			11,694,000			11,694,000		
SUBTOTAL FOR FXD MIS CHGS					11,694,000			11,694,000		
SUBTOTAL FOR BUDGET CODE 7821					11,694,000			11,694,000		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,000			450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 7916					450,000			450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			69,000			69,000		
SUBTOTAL FOR FXD MIS CHGS					69,000			69,000		
SUBTOTAL FOR BUDGET CODE 7919					69,000			69,000		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600,000			600,000		
SUBTOTAL FOR FXD MIS CHGS					600,000			600,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8843				600,000		600,000	
TOTAL FOR HOUSING SUPERVISION				16,788,723		16,334,000	454,723-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			19	28,603,154	20	24,391,065	1 4,212,089-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,732,271	28,603,154	1,946,529	24,391,065	4,212,089-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,603,154		24,391,065	4,212,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,787,424		6,695,987	2,091,437-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,784,447		1,230,442	554,005-
FEDERAL - OTHER		17,450,647		15,884,000	1,566,647-
INTRA-CITY SALES		580,636		580,636	
 TOTAL		 28,603,154		 24,391,065	 4,212,089-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876
		SUBTOTAL FOR FXD MIS CHGS			141,876			141,876
		SUBTOTAL FOR BUDGET CODE 7886			141,876			141,876
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,136			755,136
		SUBTOTAL FOR FXD MIS CHGS			755,136			755,136
		SUBTOTAL FOR BUDGET CODE 7890			755,136			755,136
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804
		SUBTOTAL FOR FXD MIS CHGS			546,804			546,804
		SUBTOTAL FOR BUDGET CODE 7891			546,804			546,804
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150
		SUBTOTAL FOR FXD MIS CHGS			777,150			777,150
		SUBTOTAL FOR BUDGET CODE 7892			777,150			777,150
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400
		SUBTOTAL FOR FXD MIS CHGS			502,400			502,400
		SUBTOTAL FOR BUDGET CODE 7893			502,400			502,400
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240
		SUBTOTAL FOR FXD MIS CHGS			1,011,240			1,011,240

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240		1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770			
SUBTOTAL FOR FXD MIS CHGS					252,770		252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770		252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,765		179,765			
SUBTOTAL FOR FXD MIS CHGS					179,765		179,765		
SUBTOTAL FOR BUDGET CODE 7896					179,765		179,765		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		200,960		200,960			
SUBTOTAL FOR FXD MIS CHGS					200,960		200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960		200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,800		204,100			329,700-
SUBTOTAL FOR FXD MIS CHGS					533,800		204,100		329,700-
SUBTOTAL FOR BUDGET CODE 7898					533,800		204,100		329,700-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		113,585		68,435			45,150-
SUBTOTAL FOR FXD MIS CHGS					113,585		68,435		45,150-
SUBTOTAL FOR BUDGET CODE 7899					113,585		68,435		45,150-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		569,126		471,000			98,126-
SUBTOTAL FOR FXD MIS CHGS					569,126		471,000		98,126-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7930				569,126		471,000	98,126-
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		130,385		78,212	52,173-
SUBTOTAL FOR FXD MIS CHGS				130,385		78,212	52,173-
SUBTOTAL FOR BUDGET CODE 7931				130,385		78,212	52,173-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,964		117,317	63,647-
SUBTOTAL FOR FXD MIS CHGS				180,964		117,317	63,647-
SUBTOTAL FOR BUDGET CODE 7932				180,964		117,317	63,647-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,018,751		978,000	40,751-
SUBTOTAL FOR FXD MIS CHGS				1,018,751		978,000	40,751-
SUBTOTAL FOR BUDGET CODE 7933				1,018,751		978,000	40,751-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		299,921		449,880	149,959
SUBTOTAL FOR FXD MIS CHGS				299,921		449,880	149,959
SUBTOTAL FOR BUDGET CODE 7934				299,921		449,880	149,959
TOTAL FOR				7,214,633		6,735,045	479,588-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000	
SUBTOTAL FOR FXD MIS CHGS				300,000		300,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7864				300,000		300,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS				300,000		300,000	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 6426 Employer Assistance Housing							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 6426				1,000,000		1,000,000	
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500,000	1	2,500,000	1
SUBTOTAL FOR CNTRCTL SVCS				2,500,000	1	2,500,000	1
SUBTOTAL FOR BUDGET CODE 6427				2,500,000	1	2,500,000	1
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 7211				700,000			700,000-
BUDGET CODE: 7212 MCKINNEY RELOCATION SUPPORT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		98,005			98,005-
SUBTOTAL FOR CNTRCTL SVCS				98,005			98,005-
SUBTOTAL FOR BUDGET CODE 7212				98,005			98,005-
BUDGET CODE: 7310 West 33rd Street Hotel Parcel, LLC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,943,022			1,943,022-
SUBTOTAL FOR CNTRCTL SVCS				1,943,022			1,943,022-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7310				1,943,022			1,943,022-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		139,559,000		100,000,000	39,559,000-
SUBTOTAL FOR FXD MIS CHGS				139,559,000		100,000,000	39,559,000-
SUBTOTAL FOR BUDGET CODE 7651				139,559,000		100,000,000	39,559,000-
BUDGET CODE: 7703 PRIMARY PREVENTION							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,581			1,581-
SUBTOTAL FOR OTHR SER&CHR				1,581			1,581-
SUBTOTAL FOR BUDGET CODE 7703				1,581			1,581-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,411			37,411-
SUBTOTAL FOR OTHR SER&CHR				37,411			37,411-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,275,082			1,275,082-
		616 COMMUNITY CONSULTANT CONTRACTS		117,063			117,063-
SUBTOTAL FOR CNTRCTL SVCS				1,392,145			1,392,145-
SUBTOTAL FOR BUDGET CODE 7707				1,429,556			1,429,556-
BUDGET CODE: 7708 LEAD GRANT - DIRECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		189,585			189,585-
SUBTOTAL FOR CNTRCTL SVCS				189,585			189,585-
SUBTOTAL FOR BUDGET CODE 7708				189,585			189,585-
BUDGET CODE: 7709 LEAD GRANT - INDIRECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,724			19,724-
SUBTOTAL FOR SUPPLYS&MATL				19,724			19,724-
SUBTOTAL FOR BUDGET CODE 7709				19,724			19,724-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,167				4,167-
		117	POSTAGE		333				333-
	SUBTOTAL FOR SUPPLYS&MATL				4,500				4,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,350				1,350-
		314	OFFICE FURITURE		3,000				3,000-
		337	BOOKS-OTHER		6,833				6,833-
	SUBTOTAL FOR PROPTY&EQUIP				11,183				11,183-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,500				12,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,236				2,236-
	SUBTOTAL FOR OTHR SER&CHR				16,336				16,336-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		210,000				210,000-
		608	MAINT & REP GENERAL		235,386				235,386-
		616	COMMUNITY CONSULTANT CONTRACTS		21,666				21,666-
	SUBTOTAL FOR CNTRCTL SVCS				467,052				467,052-
	SUBTOTAL FOR BUDGET CODE 7725				499,071				499,071-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100				1,100-
	SUBTOTAL FOR SUPPLYS&MATL				1,100				1,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		74,900				74,900-
		314	OFFICE FURITURE		2,000				2,000-
		337	BOOKS-OTHER		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				78,900				78,900-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,300				2,300-
		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
	SUBTOTAL FOR OTHR SER&CHR				13,100				13,100-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		80,000					80,000-
		671 TRAINING PRGM CITY EMPLOYEES		14,400					14,400-
		SUBTOTAL FOR CNTRCTL SVCS		94,400					94,400-
		SUBTOTAL FOR BUDGET CODE 7730		187,500					187,500-
BUDGET CODE: 7755 LEAD GRANT - AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,543					12,543-
		117 POSTAGE		2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,043					15,043-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,036					5,036-
		SUBTOTAL FOR PROPTY&EQUIP		5,036					5,036-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,250					2,250-
		SUBTOTAL FOR OTHR SER&CHR		2,250					2,250-
		SUBTOTAL FOR BUDGET CODE 7755		22,329					22,329-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		267,000		137,000			130,000-
		SUBTOTAL FOR FXD MIS CHGS		267,000		137,000			130,000-
		SUBTOTAL FOR BUDGET CODE 7865		267,000		137,000			130,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-13LEDGECOM									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		125,000		125,000			125,000
		SUBTOTAL FOR FXD MIS CHGS		125,000		125,000			125,000
		SUBTOTAL FOR BUDGET CODE 7866		125,000		125,000			125,000
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70		FXD MIS CHGS							
		758 FED SEC 8 RENT SUBSIDY		192,000		135,000			57,000-
		SUBTOTAL FOR FXD MIS CHGS		192,000		135,000			57,000-
		SUBTOTAL FOR BUDGET CODE 7868		192,000		135,000			57,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		285,000		47,000			238,000-
		SUBTOTAL FOR FXD MIS CHGS		285,000		47,000			238,000-
		SUBTOTAL FOR BUDGET CODE 7869		285,000		47,000			238,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128			
		SUBTOTAL FOR FXD MIS CHGS		304,128		304,128			
		SUBTOTAL FOR BUDGET CODE 7879		304,128		304,128			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		341,000		251,000			90,000-
		SUBTOTAL FOR FXD MIS CHGS		341,000		251,000			90,000-
		SUBTOTAL FOR BUDGET CODE 7880		341,000		251,000			90,000-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000			
		SUBTOTAL FOR FXD MIS CHGS		280,000		280,000			
		SUBTOTAL FOR BUDGET CODE 7881		280,000		280,000			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		113,000		113,000			
		SUBTOTAL FOR FXD MIS CHGS		113,000		113,000			
		SUBTOTAL FOR BUDGET CODE 7882		113,000		113,000			
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,000		371,000			
		SUBTOTAL FOR FXD MIS CHGS		371,000		371,000			
		SUBTOTAL FOR BUDGET CODE 7884		371,000		371,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			633,360			633,360		
		SUBTOTAL FOR FXD MIS CHGS			633,360			633,360		
		SUBTOTAL FOR BUDGET CODE 7885			633,360			633,360		
BUDGET CODE: 7920 SECTION 8 NEW										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						7,920,000		7,920,000
		SUBTOTAL FOR FXD MIS CHGS						7,920,000		7,920,000
		SUBTOTAL FOR BUDGET CODE 7920						7,920,000		7,920,000
BUDGET CODE: 7921 SECTION 8 EXISTING #25										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						1,639,000		1,639,000
		SUBTOTAL FOR FXD MIS CHGS						1,639,000		1,639,000
		SUBTOTAL FOR BUDGET CODE 7921						1,639,000		1,639,000
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			257,031					257,031-
		117 POSTAGE			200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			457,031					457,031-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			36,000					36,000-
		314 OFFICE FURITURE			27,000					27,000-
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			64,000					64,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			450,000					450,000-
		402 TELEPHONE & OTHER COMMUNICATNS			28,048					28,048-
		412 RENTALS OF MISC.EQUIP			10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL			694,951			865,000		170,049
		SUBTOTAL FOR OTHR SER&CHR			1,187,999			865,000		322,999-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			125,000					125,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES			62,000					62,000-
		622 TEMPORARY SERVICES			976,696					976,696-
		671 TRAINING PRGM CITY EMPLOYEES			106,000					106,000-
		686 PROF SERV OTHER			395,000					395,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,664,696					1,664,696-
		SUBTOTAL FOR BUDGET CODE 7924			3,373,726			865,000		2,508,726-
BUDGET CODE: 7925 SEC 8 TEMPORARY SERVICES										
		30 PROPTY&EQUIP			145,000					145,000-
		300 EQUIPMENT GENERAL			145,000					145,000-
		SUBTOTAL FOR PROPTY&EQUIP			145,000					145,000-
		SUBTOTAL FOR BUDGET CODE 7925			145,000					145,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE					154,579,587	1		116,320,488	1	38,259,099-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
		40 OTHR SER&CHR						818,208		818,208
		499 OTHER EXPENSES - GENERAL						818,208		818,208
		SUBTOTAL FOR OTHR SER&CHR						818,208		818,208
		60 CNTRCTL SVCS			2,340,000			1,906,000	1-	434,000-
		600 CONTRACTUAL SERVICES GENERAL		1	2,340,000			1,906,000	1-	434,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,340,000			1,906,000	1-	434,000-
		SUBTOTAL FOR BUDGET CODE 2130		1	2,340,000			2,724,208	1-	384,208
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
		10 SUPPLYS&MATL								
		001 10X SUPPLIES + MATERIALS - GENERAL						2,019		
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
		100 SUPPLIES + MATERIALS - GENERAL			8,811			26,811		18,000
		SUBTOTAL FOR SUPPLYS&MATL			10,830			28,830		18,000
		30 PROPTY&EQUIP			11,000					11,000-
		337 BOOKS-OTHER			11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,000					11,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402	TELEPHONE & OTHER COMMUNICATNS		18		18,018		18,000
		414	RENTALS - LAND BLDGS & STRUCTS		42,105				42,105-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,786		5,786		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		118,807		89,702		29,105-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,617	1	2,617		
			SUBTOTAL FOR BUDGET CODE 2137	1	143,254	1	121,149		22,105-
BUDGET CODE: 6310 BRONX NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			6	465,000	6	465,000
			SUBTOTAL FOR CNTRCTL SVCS			6	465,000	6	465,000
			SUBTOTAL FOR BUDGET CODE 6310			6	465,000	6	465,000
BUDGET CODE: 6311 BROOKLYN NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			27	722,000	27	722,000
			SUBTOTAL FOR CNTRCTL SVCS			27	722,000	27	722,000
			SUBTOTAL FOR BUDGET CODE 6311			27	722,000	27	722,000
BUDGET CODE: 6312 MANHATTAN NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			8	620,000	8	620,000
			SUBTOTAL FOR CNTRCTL SVCS			8	620,000	8	620,000
			SUBTOTAL FOR BUDGET CODE 6312			8	620,000	8	620,000
BUDGET CODE: 6313 QUEENS NPCP									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			12	155,000	12	155,000
			SUBTOTAL FOR CNTRCTL SVCS			12	155,000	12	155,000
			SUBTOTAL FOR BUDGET CODE 6313			12	155,000	12	155,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6317 MANHATTAN NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			47,829					47,829-
		SUBTOTAL FOR CNTRCTL SVCS			47,829					47,829-
		SUBTOTAL FOR BUDGET CODE 6317			47,829					47,829-
BUDGET CODE: 6318 QUEENS NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			20,876					20,876-
		SUBTOTAL FOR CNTRCTL SVCS			20,876					20,876-
		SUBTOTAL FOR BUDGET CODE 6318			20,876					20,876-
BUDGET CODE: 6320 BRONX NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6		465,000				6-	465,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		465,000				6-	465,000-
		SUBTOTAL FOR BUDGET CODE 6320	6		465,000				6-	465,000-
BUDGET CODE: 6321 BROOKLYN NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27		722,000				27-	722,000-
		SUBTOTAL FOR CNTRCTL SVCS	27		722,000				27-	722,000-
		SUBTOTAL FOR BUDGET CODE 6321	27		722,000				27-	722,000-
BUDGET CODE: 6322 MANHATTAN NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	8		615,000				8-	615,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		615,000				8-	615,000-
		SUBTOTAL FOR BUDGET CODE 6322	8		615,000				8-	615,000-
BUDGET CODE: 6325 QUEENS NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	12		600,000				12-	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	12		600,000				12-	600,000-
		SUBTOTAL FOR BUDGET CODE 6325	12		600,000				12-	600,000-
				2454						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6331 BROOKLYN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		4,425			4,425-
	SUBTOTAL FOR CNTRCTL SVCS		4,425			4,425-
	SUBTOTAL FOR BUDGET CODE 6331		4,425			4,425-
BUDGET CODE: 6332 MANHATTAN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		40,387			40,387-
	SUBTOTAL FOR CNTRCTL SVCS		40,387			40,387-
	SUBTOTAL FOR BUDGET CODE 6332		40,387			40,387-
BUDGET CODE: 6774 THIRD PARTY TRANSFER						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,171,460			1,171,460-
	SUBTOTAL FOR OTHR SER&CHR		1,171,460			1,171,460-
	SUBTOTAL FOR BUDGET CODE 6774		1,171,460			1,171,460-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		14,575,597		15,118,000	542,403
	SUBTOTAL FOR FXD MIS CHGS		14,575,597		15,118,000	542,403
	SUBTOTAL FOR BUDGET CODE 7850		14,575,597		15,118,000	542,403
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,976,000		3,976,000	
	SUBTOTAL FOR FXD MIS CHGS		3,976,000		3,976,000	
	SUBTOTAL FOR BUDGET CODE 7852		3,976,000		3,976,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
	SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY								208,000		208,000
SUBTOTAL FOR FXD MIS CHGS								208,000		208,000
SUBTOTAL FOR BUDGET CODE 7857								208,000		208,000
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					533,000			450,000		83,000-
SUBTOTAL FOR FXD MIS CHGS					533,000			450,000		83,000-
SUBTOTAL FOR BUDGET CODE 7859					533,000			450,000		83,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					804,903			592,000		212,903-
SUBTOTAL FOR FXD MIS CHGS					804,903			592,000		212,903-
SUBTOTAL FOR BUDGET CODE 7860					804,903			592,000		212,903-
BUDGET CODE: 7861 SHELTER PLUS CARE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					505,000			505,000		
SUBTOTAL FOR FXD MIS CHGS					505,000			505,000		
SUBTOTAL FOR BUDGET CODE 7861					505,000			505,000		
BUDGET CODE: 7862 SECTION 8 MOD SRO #12										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					530,000			530,000		
SUBTOTAL FOR FXD MIS CHGS					530,000			530,000		
SUBTOTAL FOR BUDGET CODE 7862					530,000			530,000		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					194,600			100,000		94,600-
SUBTOTAL FOR FXD MIS CHGS					194,600			100,000		94,600-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7863				194,600		100,000		94,600-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		356,500		271,000		85,500-
SUBTOTAL FOR FXD MIS CHGS				356,500		271,000		85,500-
SUBTOTAL FOR BUDGET CODE 7870				356,500		271,000		85,500-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,000		180,000		
SUBTOTAL FOR FXD MIS CHGS				180,000		180,000		
SUBTOTAL FOR BUDGET CODE 7871				180,000		180,000		
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,000		236,000		
SUBTOTAL FOR FXD MIS CHGS				236,000		236,000		
SUBTOTAL FOR BUDGET CODE 7872				236,000		236,000		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		158,000		124,000		34,000-
SUBTOTAL FOR FXD MIS CHGS				158,000		124,000		34,000-
SUBTOTAL FOR BUDGET CODE 7873				158,000		124,000		34,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		163,000		163,000		
SUBTOTAL FOR FXD MIS CHGS				163,000		163,000		
SUBTOTAL FOR BUDGET CODE 7874				163,000		163,000		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		150,000		130,000		20,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					150,000			130,000			20,000-
SUBTOTAL FOR BUDGET CODE 7875					150,000			130,000			20,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX											
70 FXD MIS CHGS					394,000			394,000			
758 FED SEC 8 RENT SUBSIDY					394,000			394,000			
SUBTOTAL FOR FXD MIS CHGS					394,000			394,000			
SUBTOTAL FOR BUDGET CODE 7876					394,000			394,000			
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street											
70 FXD MIS CHGS					115,000			50,000			65,000-
758 FED SEC 8 RENT SUBSIDY					115,000			50,000			65,000-
SUBTOTAL FOR FXD MIS CHGS					115,000			50,000			65,000-
SUBTOTAL FOR BUDGET CODE 7877					115,000			50,000			65,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.											
70 FXD MIS CHGS					209,000			151,000			58,000-
758 FED SEC 8 RENT SUBSIDY					209,000			151,000			58,000-
SUBTOTAL FOR FXD MIS CHGS					209,000			151,000			58,000-
SUBTOTAL FOR BUDGET CODE 7878					209,000			151,000			58,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.											
70 FXD MIS CHGS					300,000			300,000			
758 FED SEC 8 RENT SUBSIDY					300,000			300,000			
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000			
SUBTOTAL FOR BUDGET CODE 7883					300,000			300,000			
BUDGET CODE: 8022 BROOKLYN TACS											
60 CNTRCTL SVCS					14					14-	138,200-
616 COMMUNITY CONSULTANT CONTRACTS					14					14-	138,200-
SUBTOTAL FOR CNTRCTL SVCS					14					14-	138,200-
SUBTOTAL FOR BUDGET CODE 8022					14					14-	138,200-
BUDGET CODE: 8023 BRONX COMM CONSULT-CITY											

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		616		9	40,000				9-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	40,000				9-	40,000-
		SUBTOTAL FOR BUDGET CODE 8023		9	40,000				9-	40,000-
BUDGET CODE: 8024 QUEENS COMM CONSULT-CITY										
60		CNTRCTL SVCS								
		616		14	42,800				14-	42,800-
		SUBTOTAL FOR CNTRCTL SVCS		14	42,800				14-	42,800-
		SUBTOTAL FOR BUDGET CODE 8024		14	42,800				14-	42,800-
BUDGET CODE: 8031 STAPLETON										
60		CNTRCTL SVCS								
		616		9	80,000				9-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	80,000				9-	80,000-
		SUBTOTAL FOR BUDGET CODE 8031		9	80,000				9-	80,000-
BUDGET CODE: 8035 Community Consultants / Council Add-ons										
60		CNTRCTL SVCS								
		600			400,000					400,000-
		616			1,055,000					1,055,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,455,000					1,455,000-
		SUBTOTAL FOR BUDGET CODE 8035			1,455,000					1,455,000-
BUDGET CODE: 8136 Council Add-on's FY02										
60		CNTRCTL SVCS								
		600			231,500					231,500-
		SUBTOTAL FOR CNTRCTL SVCS			231,500					231,500-
		SUBTOTAL FOR BUDGET CODE 8136			231,500					231,500-
		TOTAL FOR PLANNING		101	32,088,331	54		28,835,357	47-	3,252,974-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6352 Vinyl Floor Tile Replacement										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			800,000				800,000-
			SUBTOTAL FOR OTHR SER&CHR			800,000				800,000-
			SUBTOTAL FOR BUDGET CODE 6352			800,000				800,000-
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			353,958				353,958-
			SUBTOTAL FOR OTHR SER&CHR			353,958				353,958-
			SUBTOTAL FOR BUDGET CODE 6353			353,958				353,958-
BUDGET CODE: 6358 INDEPENDENCE HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			396,612				396,612-
			SUBTOTAL FOR OTHR SER&CHR			396,612				396,612-
			SUBTOTAL FOR BUDGET CODE 6358			396,612				396,612-
BUDGET CODE: 6360 BAYVIEW HOUSES NYCHA										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			529,429				529,429-
			SUBTOTAL FOR OTHR SER&CHR			529,429				529,429-
			SUBTOTAL FOR BUDGET CODE 6360			529,429				529,429-
BUDGET CODE: 6367 BOULEVARD HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			340,000				340,000-
			SUBTOTAL FOR OTHR SER&CHR			340,000				340,000-
			SUBTOTAL FOR BUDGET CODE 6367			340,000				340,000-
BUDGET CODE: 6368 LINDEN HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,633,976				1,633,976-
			SUBTOTAL FOR OTHR SER&CHR			1,633,976				1,633,976-
			SUBTOTAL FOR BUDGET CODE 6368			1,633,976				1,633,976-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6375 AMSTERDAM ADDITION HOUSES STEAM ZONE VA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 6375		25,000				25,000-	
BUDGET CODE: 6376 MANHATTANVILLE HOUSES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,119,000				3,119,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,119,000				3,119,000-	
		SUBTOTAL FOR BUDGET CODE 6376		3,119,000				3,119,000-	
BUDGET CODE: 6377 WISE HOUSES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,512				115,512-	
		SUBTOTAL FOR OTHR SER&CHR		115,512				115,512-	
		SUBTOTAL FOR BUDGET CODE 6377		115,512				115,512-	
BUDGET CODE: 6378 MURPHY HOUSES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		282,215				282,215-	
		SUBTOTAL FOR OTHR SER&CHR		282,215				282,215-	
		SUBTOTAL FOR BUDGET CODE 6378		282,215				282,215-	
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		932,571				932,571-	
		SUBTOTAL FOR OTHR SER&CHR		932,571				932,571-	
		SUBTOTAL FOR BUDGET CODE 6379		932,571				932,571-	
BUDGET CODE: 6390 STAPLETON									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,302				92,302-	
		SUBTOTAL FOR OTHR SER&CHR		92,302				92,302-	
		SUBTOTAL FOR BUDGET CODE 6390		92,302				92,302-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6415 RUTGERS HILL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,047,000			1,047,000-
SUBTOTAL FOR OTHR SER&CHR				1,047,000			1,047,000-
SUBTOTAL FOR BUDGET CODE 6415				1,047,000			1,047,000-
BUDGET CODE: 6417 BAYCHESTER HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880,041			880,041-
SUBTOTAL FOR OTHR SER&CHR				880,041			880,041-
SUBTOTAL FOR BUDGET CODE 6417				880,041			880,041-
BUDGET CODE: 6418 CHELSEA HOUSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		276,004			276,004-
SUBTOTAL FOR OTHR SER&CHR				276,004			276,004-
SUBTOTAL FOR BUDGET CODE 6418				276,004			276,004-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		655,215		450,000	205,215-
SUBTOTAL FOR OTHR SER&CHR				655,215		450,000	205,215-
SUBTOTAL FOR BUDGET CODE 6562				655,215		450,000	205,215-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		320,964		225,000	95,964-
SUBTOTAL FOR OTHR SER&CHR				320,964		225,000	95,964-
SUBTOTAL FOR BUDGET CODE 6566				320,964		225,000	95,964-
BUDGET CODE: 7500 HOME-TENANT BASED RENTAL ASST							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		50,214			50,214-
SUBTOTAL FOR CNTRCTL SVCS				50,214			50,214-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7500					50,214				50,214-
BUDGET CODE: 7510 HOME-TEMPORARY SERVICE									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		35,000					35,000-
SUBTOTAL FOR CNTRCTL SVCS					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 7510					35,000				35,000-
BUDGET CODE: 7520 HOME-ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,009		9,000			1,991
		199 DATA PROCESSING SUPPLIES		28,517					28,517-
SUBTOTAL FOR SUPPLYS&MATL					35,526		9,000		26,526-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500			
		337 BOOKS-OTHER		32,540		42,000			9,460
SUBTOTAL FOR PROPTY&EQUIP					35,040		44,500		9,460
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		62,711			59,211
		402 TELEPHONE & OTHER COMMUNICATNS		750		750			
		403 OFFICE SERVICES		600		2,400			1,800
		414 RENTALS - LAND BLDGS & STRUCTS		50,011					50,011-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		11,066			9,566
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					60,361		76,927		16,566
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		622 TEMPORARY SERVICES		12,786					12,786-
		671 TRAINING PRGM CITY EMPLOYEES		12,000		12,500			500
SUBTOTAL FOR CNTRCTL SVCS					74,786		12,500		62,286-
SUBTOTAL FOR BUDGET CODE 7520					205,713		142,927		62,786-
TOTAL FOR HOUSING AUTHORITY PROJECTS					12,090,726		817,927		11,272,799-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7929	SEC 8	DIV.OF TENANT RES.- FSS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,090,724				1,090,724-
		SUBTOTAL FOR CNTRCTL SVCS		1,090,724				1,090,724-
		SUBTOTAL FOR BUDGET CODE 7929		1,090,724				1,090,724-
		TOTAL FOR RENT SUBSIDIES		1,090,724				1,090,724-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			101	207,364,001	55	153,008,817	46-	54,355,184-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517,917	207,364,001	67,917	153,008,817	54,355,184-
FINANCIAL PLAN SAVINGS		75,989-			75,989
APPROPRIATION		207,288,012		153,008,817	54,279,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,394,765		2,845,357	1,549,408-
OTHER CATEGORICAL		1,943,022			1,943,022-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		18,986,776		6,137,000	12,849,776-
FEDERAL - OTHER		181,963,449		144,026,460	37,936,989-
INTRA-CITY SALES					
TOTAL		207,288,012		153,008,817	54,279,195-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452			150,452			
		100	SUPPLIES + MATERIALS - GENERAL		162,131			331,831		169,700	
		106	MOTOR VEHICLE FUEL		97,000			97,000			
		117	POSTAGE		38,613			78,613		40,000	
		SUBTOTAL FOR SUPPLYS&MATL			448,196			657,896		209,700	
30	PROPTY&EQUIP	337	BOOKS-OTHER		35,000					35,000-	
		SUBTOTAL FOR PROPTY&EQUIP			35,000					35,000-	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		138,336			238,336		100,000	
		402	TELEPHONE & OTHER COMMUNICATNS		81,172			81,172			
		403	OFFICE SERVICES		55,000					55,000-	
		412	RENTALS OF MISC.EQUIP					53,000		53,000	
		417	ADVERTISING		20,506			20,506			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		226,399			100,000		126,399-	
		SUBTOTAL FOR OTHR SER&CHR			521,413			493,014		28,399-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		116,700					116,700-	
		602	TELECOMMUNICATIONS MAINT	1	5,000	1		5,000			
		608	MAINT & REP GENERAL	5	15,540	5		15,540			
		616	COMMUNITY CONSULTANT CONTRACTS		18,000					18,000-	
		619	SECURITY SERVICES	2	582,601	2		626,000		43,399	
		624	CLEANING SERVICES			2		50,000	2	50,000	
		671	TRAINING PRGM CITY EMPLOYEES		10,000					10,000-	
		683	PROF SERV ENGINEER & ARCHITECT	1	479	1		5,479		5,000	
		SUBTOTAL FOR CNTRCTL SVCS			9	748,320	11		702,019	2	46,301-
		SUBTOTAL FOR BUDGET CODE 4309			9	1,752,929	11		1,852,929	2	100,000
BUDGET CODE: 6308 DPM AREA OFFICES											
10	SUPPLYS&MATL	117	POSTAGE		10,000					10,000-	
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		37,000					37,000-	
		403	OFFICE SERVICES		24,595					24,595-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		4,074				4,074-
			SUBTOTAL FOR OTHER SER&CHR		65,669				65,669-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			608 MAINT & REP GENERAL	1	47,110			1-	47,110-
			619 SECURITY SERVICES	1	179,000			1-	179,000-
			624 CLEANING SERVICES		45,405				45,405-
			SUBTOTAL FOR CNTRCTL SVCS	2	273,515			2-	273,515-
			SUBTOTAL FOR BUDGET CODE 6308	2	349,184			2-	349,184-
BUDGET CODE: 6309 DPM AREA OFFICES									
10 SUPPLYS&MATL			117 POSTAGE				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
40 OTHER SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
			402 TELEPHONE & OTHER COMMUNICATNS		800		37,000		36,200
			403 OFFICE SERVICES		441		28,000		27,559
			414 RENTALS - LAND BLDGS & STRUCTS		1,764,683		1,976,385		211,702
			SUBTOTAL FOR OTHER SER&CHR		2,168,814		2,444,275		275,461
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				17,110		17,110
			608 MAINT & REP GENERAL		700	1	24,000	1	23,300
			619 SECURITY SERVICES			1	179,000	1	179,000
			SUBTOTAL FOR CNTRCTL SVCS		700	2	220,110	2	219,410
			SUBTOTAL FOR BUDGET CODE 6309		2,169,514	2	2,674,385	2	504,871
TOTAL FOR DEP COM-HOUSING MGMT & SALES				11	4,271,627	13	4,527,314	2	255,687
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6000 Non-Capital In Rem Systems - CD									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		262,799				262,799-
			SUBTOTAL FOR CNTRCTL SVCS		262,799				262,799-
			SUBTOTAL FOR BUDGET CODE 6000		262,799				262,799-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		630,543			403,976		226,567-
	SUBTOTAL FOR SUPPLYS&MATL				630,543			403,976		226,567-
	SUBTOTAL FOR BUDGET CODE 6002				630,543			403,976		226,567-
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,088			1,275,088		1,200,000
	SUBTOTAL FOR CNRCTL SVCS				75,088			1,275,088		1,200,000
	SUBTOTAL FOR BUDGET CODE 6003				75,088			1,275,088		1,200,000
BUDGET CODE: 6005 IN REM OMO'S										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		722					722-
	SUBTOTAL FOR SUPPLYS&MATL				722					722-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		529,720					529,720-
	SUBTOTAL FOR CNRCTL SVCS				529,720					529,720-
	SUBTOTAL FOR BUDGET CODE 6005				530,442					530,442-
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		293,184					293,184-
	SUBTOTAL FOR SUPPLYS&MATL				293,184					293,184-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		362,895					362,895-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000					15,000-
		314	OFFICE FURITURE		200,000					200,000-
		315	OFFICE EQUIPMENT		7,545					7,545-
		332	PURCH DATA PROCESSING EQUIPT		150,000					150,000-
	SUBTOTAL FOR PROPTY&EQUIP				735,440					735,440-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,500					1,500-
		412	RENTALS OF MISC.EQUIP		297,870					297,870-
	SUBTOTAL FOR OTHR SER&CHR				299,370					299,370-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	30,000			2-	30,000-	
		608 MAINT & REP GENERAL		23,000				23,000-	
		622 TEMPORARY SERVICES	1	882,865			1-	882,865-	
		671 TRAINING PRGM CITY EMPLOYEES	2	361,336			2-	361,336-	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,297,201			5-	1,297,201-	
		SUBTOTAL FOR BUDGET CODE 6007	5	2,625,195			5-	2,625,195-	
BUDGET CODE: 6009 IN REM HANDY PERSON									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,329		650,371		637,042	
		SUBTOTAL FOR SUPPLYS&MATL		13,329		650,371		637,042	
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		6,092,070		4,661,316		1,430,754-	
		686 PROF SERV OTHER		12,786				12,786-	
		SUBTOTAL FOR CNTRCTL SVCS		6,104,856		4,661,316		1,443,540-	
		SUBTOTAL FOR BUDGET CODE 6009		6,118,185		5,311,687		806,498-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	2,142,296	3	1,542,296		600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,142,296	3	1,542,296		600,000-	
		SUBTOTAL FOR BUDGET CODE 6010	3	2,142,296	3	1,542,296		600,000-	
BUDGET CODE: 6011 IN ROM OMOS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,889		100,889			
		100 SUPPLIES + MATERIALS - GENERAL		63,126				63,126-	
		SUBTOTAL FOR SUPPLYS&MATL		164,015		100,889		63,126-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,834		111,834		100,000	
		SUBTOTAL FOR OTHR SER&CHR		11,834		111,834		100,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,269,766		2,249,693		2,020,073-	
		SUBTOTAL FOR CNTRCTL SVCS		4,269,766		2,249,693		2,020,073-	
		SUBTOTAL FOR BUDGET CODE 6011		4,445,615		2,462,416		1,983,199-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		290,537		495,000		204,463
SUBTOTAL FOR SUPPLYS&MATL					290,537		495,000		204,463
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
SUBTOTAL FOR OTHR SER&CHR					157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016					447,537		652,000		204,463
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,510		293,184		288,674
SUBTOTAL FOR SUPPLYS&MATL					4,510		293,184		288,674
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,895		162,895
			315 OFFICE EQUIPMENT				2,545		2,545
SUBTOTAL FOR PROPTY&EQUIP							165,440		165,440
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			412 RENTALS OF MISC.EQUIP		491		277,870		277,379
SUBTOTAL FOR OTHR SER&CHR					491		279,370		278,879
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2	30,000
			608 MAINT & REP GENERAL		1,154		1,000,000		998,846
			622 TEMPORARY SERVICES		6,006	1	674,529	1	668,523
			671 TRAINING PRGM CITY EMPLOYEES		1,122	2	211,336	2	210,214
SUBTOTAL FOR CNTRCTL SVCS					8,282	5	1,915,865	5	1,907,583
SUBTOTAL FOR BUDGET CODE 6077					13,283	5	2,653,859	5	2,640,576
BUDGET CODE: 6113 Non-Capital In Rem Systems - CD									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,535				11,535-
SUBTOTAL FOR CNTRCTL SVCS					11,535				11,535-
SUBTOTAL FOR BUDGET CODE 6113					11,535				11,535-
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		31,421				31,421-
SUBTOTAL FOR CNTRCTL SVCS					31,421				31,421-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6801					31,421						31,421-
BUDGET CODE: 6802 BOILER REPAIRS											
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10		599,757	10		1,017,493		417,736	
SUBTOTAL FOR CNTRCTL SVCS					599,757	10		1,017,493		417,736	
SUBTOTAL FOR BUDGET CODE 6802					599,757	10		1,017,493		417,736	
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION											
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS				2		250,000	2	250,000	
SUBTOTAL FOR CNTRCTL SVCS							250,000	2		250,000	
SUBTOTAL FOR BUDGET CODE 6809							250,000	2		250,000	
BUDGET CODE: 6812 IN REM SECURITY											
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL						140,000		140,000	
SUBTOTAL FOR SUPPLY&MATL							140,000			140,000	
SUBTOTAL FOR BUDGET CODE 6812							140,000			140,000	
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND											
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS				2		616,000	2	616,000	
SUBTOTAL FOR CNTRCTL SVCS							616,000	2		616,000	
SUBTOTAL FOR BUDGET CODE 6814							616,000	2		616,000	
BUDGET CODE: 6820 West Nile Vir. Emerg. Clearance											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,893					13,893-	
SUBTOTAL FOR CNTRCTL SVCS					13,893					13,893-	
SUBTOTAL FOR BUDGET CODE 6820					13,893					13,893-	
BUDGET CODE: 6823 NYS Energy Research & Dev Ath. Flextch											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,000					25,000-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 6823				25,000			25,000-
BUDGET CODE: 6824 West Nile Vir. Emerg. Fencing							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,693			13,693-
SUBTOTAL FOR CNTRCTL SVCS				13,693			13,693-
SUBTOTAL FOR BUDGET CODE 6824				13,693			13,693-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	1,688,750	2	1,688,750	
SUBTOTAL FOR CNTRCTL SVCS			2	1,688,750	2	1,688,750	
SUBTOTAL FOR BUDGET CODE 6904			2	1,688,750	2	1,688,750	
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		4,090,408		3,460,408	630,000-
SUBTOTAL FOR SUPPLYS&MATL				4,090,408		3,460,408	630,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,667,920		1,217,920	450,000-
		499 OTHER EXPENSES - GENERAL		1,084,495			1,084,495-
SUBTOTAL FOR OTHR SER&CHR				2,752,415		1,217,920	1,534,495-
SUBTOTAL FOR BUDGET CODE 6955				6,842,823		4,678,328	2,164,495-
BUDGET CODE: 8007 LEAD							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		314 OFFICE FURITURE		650,594			650,594-
SUBTOTAL FOR PROPTY&EQUIP				675,594			675,594-
SUBTOTAL FOR BUDGET CODE 8007				675,594			675,594-
TOTAL FOR PROPERTY MANAGEMENT			20	27,193,449	24	22,691,893	4,501,556-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60	CNRCTL SVCS	622	TEMPORARY SERVICES		18,885					18,885-
		682	PROF SERV LEGAL SERVICES	3	352,115				3-	352,115-
		SUBTOTAL FOR CNTRCTL SVCS		3	371,000				3-	371,000-
		SUBTOTAL FOR BUDGET CODE 6017		3	371,000				3-	371,000-
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 6018			400,000					400,000-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,000					340,000-
		109	FUEL OIL		6,375,097					6,375,097-
		SUBTOTAL FOR SUPPLYS&MATL			6,715,097					6,715,097-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		1,108,605					1,108,605-
		SUBTOTAL FOR OTHR SER&CHR			1,108,605					1,108,605-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,600,000				1-	4,600,000-
		608	MAINT & REP GENERAL	28	1,190,000				28-	1,190,000-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000				2-	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		31	7,390,000				31-	7,390,000-
		SUBTOTAL FOR BUDGET CODE 6019		31	15,213,702				31-	15,213,702-
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNRCTL SVCS	682	PROF SERV LEGAL SERVICES			3		371,000	3	371,000
		SUBTOTAL FOR CNTRCTL SVCS				3		371,000	3	371,000
		SUBTOTAL FOR BUDGET CODE 6027				3		371,000	3	371,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,775		340,000			304,225
		109 FUEL OIL				5,861,557			5,861,557
		SUBTOTAL FOR SUPPLYS&MATL		35,775		6,201,557			6,165,782
40 OTHR SER&CHR 423 HEAT LIGHT & POWER									
		SUBTOTAL FOR OTHR SER&CHR				858,605			858,605
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL									
		608 MAINT & REP GENERAL		1,022,908	1	5,000,000	1		3,977,092
		616 COMMUNITY CONSULTANT CONTRACTS		68,455	28	1,190,000	28		1,121,545
		SUBTOTAL FOR CNTRCTL SVCS		247,206	2	1,600,000	2		1,352,794
		SUBTOTAL FOR BUDGET CODE 6029		1,338,569	31	7,790,000	31		6,451,431
				1,374,344	31	14,850,162	31		13,475,818
BUDGET CODE: 6727 NRP SUBSIDY									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		742,000		1,114,000			372,000
		SUBTOTAL FOR CNTRCTL SVCS		742,000		1,114,000			372,000
		SUBTOTAL FOR BUDGET CODE 6727		742,000		1,114,000			372,000
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	18,101,046	34	16,335,162			1,765,884-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL									
		315 OFFICE EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL									
		403 OFFICE SERVICES		201,673		189,500			12,173-
		412 RENTALS OF MISC.EQUIP		5,064		5,000			64-
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500			
				209,237		197,000			12,237-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6006			212,237		200,000	12,237-
BUDGET CODE: 6008 DELEADING-OPM						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6008			50,000			50,000-
BUDGET CODE: 6078 IN REM LEAD - Testing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,000		181,336	71,336
	608 MAINT & REP GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			160,000		181,336	21,336
SUBTOTAL FOR BUDGET CODE 6078			160,000		181,336	21,336
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			422,237		381,336	40,901-
TOTAL FOR HOUSING MANAGEMENT AND SALES		65	49,988,359	71	43,935,705	6 6,052,654-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,240,104	49,988,359	1,544,567	43,935,705	6,052,654-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,988,359		43,935,705	6,052,654-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,428,523		1,852,929	575,594-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		47,559,836		42,082,776	5,477,060-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,988,359		43,935,705	6,052,654-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8940 Local Law 1 of 2004-TL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				38,031,993	38,031,993
SUBTOTAL FOR OTHR SER&CHR								38,031,993	38,031,993
SUBTOTAL FOR BUDGET CODE 8940								38,031,993	38,031,993
TOTAL FOR								38,031,993	38,031,993
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	8,000				8,000-
			686	PROF SERV OTHER	16,000	1		24,000	8,000
SUBTOTAL FOR CNTRCTL SVCS								24,000	24,000
SUBTOTAL FOR BUDGET CODE 3008								24,000	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,200			470,200	
SUBTOTAL FOR CNTRCTL SVCS								470,200	470,200
SUBTOTAL FOR BUDGET CODE 6101								470,200	470,200
TOTAL FOR FED AFFAIRS & POLICY DEV								494,200	494,200
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL								2,000	2,000-
40	OTHR	SER&CHR	417	ADVERTISING	3,450				3,450-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,450				3,450-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		173,014					173,014-
SUBTOTAL FOR CNTRCTL SVCS					173,014				173,014-
SUBTOTAL FOR BUDGET CODE 5009					178,464				178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
30		PROPTY&EQUIP 337 BOOKS-OTHER		20,000		20,000			
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40		OTHR SER&CHR 403 OFFICE SERVICES		5,200		5,200			
SUBTOTAL FOR OTHR SER&CHR					5,200		5,200		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600			
		608 MAINT & REP GENERAL	1	100	1	100			
SUBTOTAL FOR CNTRCTL SVCS				2	2,700	2	2,700		
SUBTOTAL FOR BUDGET CODE 8941				2	27,900	2	27,900		
TOTAL FOR PLANNING				2	206,364	2	27,900		178,464-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		89		89			
SUBTOTAL FOR SUPPLYS&MATL					89		89		
SUBTOTAL FOR BUDGET CODE 3109					89		89		
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000					350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 3112					350,000				350,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		240			240		
	SUBTOTAL FOR SUPPLYS&MATL				240			240		
	SUBTOTAL FOR BUDGET CODE 3119				240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
	SUBTOTAL FOR CNRCTL SVCS				1,000,000					1,000,000-
	SUBTOTAL FOR BUDGET CODE 6297				1,000,000					1,000,000-
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		154,936			1,000,000		845,064
	SUBTOTAL FOR CNRCTL SVCS				154,936			1,000,000		845,064
	SUBTOTAL FOR BUDGET CODE 6299				154,936			1,000,000		845,064
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	117	POSTAGE		75,000			75,000		
	SUBTOTAL FOR SUPPLYS&MATL				75,000			75,000		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	825,000	1		825,000		
	SUBTOTAL FOR CNRCTL SVCS			1	825,000	1		825,000		
	SUBTOTAL FOR BUDGET CODE 8119			1	900,000	1		900,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		125,000			125,000		
	SUBTOTAL FOR OTHR SER&CHR				125,000			125,000		
	SUBTOTAL FOR BUDGET CODE 8156				125,000			125,000		
	TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	2,530,265	1		2,025,329		504,936-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,022		86,473	6,451
		106 MOTOR VEHICLE FUEL				53,928	53,928
		117 POSTAGE				50,552	50,552
		SUBTOTAL FOR SUPPLYS&MATL		80,022		190,953	110,931
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		254		9,062	8,808
		315 OFFICE EQUIPMENT				28,495	28,495
		SUBTOTAL FOR PROPTY&EQUIP		254		37,557	37,303
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394	
		402 TELEPHONE & OTHER COMMUNICATNS		5,336		9,336	4,000
		403 OFFICE SERVICES		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		91,480		91,480	
		417 ADVERTISING		2,995		24,240	21,245
		427 DATA PROCESSING SERVICES				50,358	50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		247,376		9,725	237,651-
		SUBTOTAL FOR OTHR SER&CHR		710,581		537,533	173,048-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	34,911	1	34,911	
		622 TEMPORARY SERVICES	1	40,777	1	40,777	
		624 CLEANING SERVICES	1	22,250	1	37,250	15,000
		686 PROF SERV OTHER	1	3,795	1	3,795	
		SUBTOTAL FOR CNTRCTL SVCS	4	101,733	4	116,733	15,000
		SUBTOTAL FOR BUDGET CODE 3009	4	892,590	4	882,776	9,814-
BUDGET CODE: 3218 Council Add-on (FY02) - Lanlord							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3218		200,000			200,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,030		8,000	12,030-
	SUBTOTAL FOR SUPPLYS&MATL			20,030		8,000	12,030-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,096	1	53,438	21,658-
	SUBTOTAL FOR CNTRCTL SVCS		1	75,096	1	53,438	21,658-
	SUBTOTAL FOR BUDGET CODE 6100		1	95,126	1	61,438	33,688-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		71,632		71,632	
	SUBTOTAL FOR PROPTY&EQUIP			71,632		71,632	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200	
	SUBTOTAL FOR CNTRCTL SVCS		2	15,725	2	15,725	
	SUBTOTAL FOR BUDGET CODE 8530		2	87,357	2	87,357	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,037		9,000	1,037-
		117 POSTAGE				6,912	6,912
	SUBTOTAL FOR SUPPLYS&MATL			10,037		15,912	5,875
40	OTHR SER&CHR	403 OFFICE SERVICES				5,165	5,165
	SUBTOTAL FOR OTHR SER&CHR					5,165	5,165
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	34,080	1	23,040	11,040-
	SUBTOTAL FOR CNTRCTL SVCS		1	34,080	1	23,040	11,040-
	SUBTOTAL FOR BUDGET CODE 8942		1	44,117	1	44,117	
	TOTAL FOR DEP COM-HOUSING PRESERVATION		8	1,319,190	8	1,075,688	243,502-

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			154,233			154,233		
	SUBTOTAL FOR SUPPLYS&MATL				154,233			154,233		
	SUBTOTAL FOR BUDGET CODE 3117				154,233			154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			86,661			106,661		20,000
	SUBTOTAL FOR SUPPLYS&MATL				86,661			106,661		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-
	SUBTOTAL FOR BUDGET CODE 3118				106,661			106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,091			27,091		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				52,091			27,091		25,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			44,001					44,001-
	SUBTOTAL FOR CNTRCTL SVCS				44,001					44,001-
	SUBTOTAL FOR BUDGET CODE 3130				96,092			27,091		69,001-
BUDGET CODE: 3132 FEDCAP - NON LEAD										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS							200,000		200,000
	SUBTOTAL FOR BUDGET CODE 3132							200,000		200,000
BUDGET CODE: 3133 FEDCAP - NON LEAD										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			200,000					200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000					200,000-
	SUBTOTAL FOR BUDGET CODE 3133				200,000					200,000-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS										

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
	SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				44,541		44,541
	SUBTOTAL FOR PROPTY&EQUIP						44,541		44,541
40	OTHR SER&CHR	001	41D RENTALS - LAND BLDGS & STRUCTS						
		810001	41D RENTALS - LAND BLDGS & STRUCTS		101,198				101,198-
	SUBTOTAL FOR OTHR SER&CHR				101,198				101,198-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			1	14,525	1	14,525
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,200	1	1,200
	SUBTOTAL FOR CNTRCTL SVCS					2	15,725	2	15,725
	SUBTOTAL FOR BUDGET CODE 3209				103,437	2	62,505	2	40,932-
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 6175				250,000				250,000-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,907		78,734		24,827
	SUBTOTAL FOR SUPPLYS&MATL				53,907		78,734		24,827
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
	SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
	SUBTOTAL FOR BUDGET CODE 6179				353,907		78,734		275,173-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 6271				150,000				150,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,245		242,250	235,005
		SUBTOTAL FOR SUPPLYS&MATL		7,245		242,250	235,005
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,768		65,000	62,232
		SUBTOTAL FOR OTHR SER&CHR		2,768		65,000	62,232
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
		608 MAINT & REP GENERAL		132,497	12	5,714,322	5,581,825
		SUBTOTAL FOR CNTRCTL SVCS	1	152,497	13	5,734,322	5,581,825
		SUBTOTAL FOR BUDGET CODE 6272	1	162,510	13	6,041,572	5,879,062
BUDGET CODE: 6273 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	109 FUEL OIL		4,575			4,575-
		SUBTOTAL FOR SUPPLYS&MATL		4,575			4,575-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		36,218			36,218-
		SUBTOTAL FOR OTHR SER&CHR		36,218			36,218-
		SUBTOTAL FOR BUDGET CODE 6273		40,793			40,793-
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		670,000			670,000-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		700,000			700,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,000			380,000-
		302 TELECOMMUNICATIONS EQUIPMENT		25,000			25,000-
		315 OFFICE EQUIPMENT		10,000			10,000-
		319 SECURITY EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		725,000			725,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		430,000			430,000-
		SUBTOTAL FOR OTHR SER&CHR		430,000			430,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,695,000			7,695,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	4		532,093				4-	532,093-
		622 TEMPORARY SERVICES			2,199,511					2,199,511-
		671 TRAINING PRGM CITY EMPLOYEES	1		772,000				1-	772,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		11,198,604				6-	11,198,604-
		SUBTOTAL FOR BUDGET CODE 6275	6		13,053,604				6-	13,053,604-
BUDGET CODE: 6276 ERP DELEADING										
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5		247,000				5-	247,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		247,000				5-	247,000-
		SUBTOTAL FOR BUDGET CODE 6276	5		247,000				5-	247,000-
BUDGET CODE: 6278 ERP										
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			213,450					213,450-
		SUBTOTAL FOR SUPPLYS&MATL			213,450					213,450-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			149,000					149,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,800					12,800-
		SUBTOTAL FOR OTHR SER&CHR			161,800					161,800-
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	12		6,991,298				12-	6,991,298-
		686 PROF SERV OTHER			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS	12		7,003,798				12-	7,003,798-
		SUBTOTAL FOR BUDGET CODE 6278	12		7,379,048				12-	7,379,048-
BUDGET CODE: 6279 CODE										
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						300,000		300,000
		622 TEMPORARY SERVICES			117,815					117,815-
		SUBTOTAL FOR CNTRCTL SVCS			117,815			300,000		182,185
		SUBTOTAL FOR BUDGET CODE 6279			117,815			300,000		182,185
BUDGET CODE: 6280 UTILITIES										
		10 SUPPLYS&MATL 109 FUEL OIL			875,000			875,000		875,000
		SUBTOTAL FOR SUPPLYS&MATL			875,000			875,000		875,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,318,000		1,318,000		
		SUBTOTAL FOR OTHR SER&CHR		1,318,000		1,318,000		
		SUBTOTAL FOR BUDGET CODE 6280		2,193,000		2,193,000		
BUDGET CODE: 6282 ERP HANDY MEN								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	1,826,178	14	1,826,178		
		SUBTOTAL FOR CNTRCTL SVCS	14	1,826,178	14	1,826,178		
		SUBTOTAL FOR BUDGET CODE 6282	14	1,826,178	14	1,826,178		
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,923		670,000		664,077
		106 MOTOR VEHICLE FUEL				30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		5,923		700,000		694,077
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				180,000		180,000
		SUBTOTAL FOR PROPTY&EQUIP				180,000		180,000
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
		412 RENTALS OF MISC.EQUIP				60,000		60,000
		SUBTOTAL FOR OTHR SER&CHR		130,000		60,000		70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,392	1	8,870,000	1	8,671,608
		608 MAINT & REP GENERAL			4	532,093	4	532,093
		622 TEMPORARY SERVICES				2,094,511		2,094,511
		671 TRAINING PRGM CITY EMPLOYEES		12,988	1	572,000	1	559,012
		SUBTOTAL FOR CNTRCTL SVCS		211,380	6	12,068,604	6	11,857,224
		SUBTOTAL FOR BUDGET CODE 6285		347,303	6	13,008,604	6	12,661,301
BUDGET CODE: 6287 ERP LEAD TEST								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680	5	672,000	5	671,320
		SUBTOTAL FOR CNTRCTL SVCS		680	5	672,000	5	671,320
		SUBTOTAL FOR BUDGET CODE 6287		680	5	672,000	5	671,320

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6923 HPD SHELTERS-CD								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			818,208	818,208
				SUBTOTAL FOR OTHR SER&CHR			818,208	818,208
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	500,000		500,000	
				SUBTOTAL FOR CNTRCTL SVCS	500,000		500,000	
				SUBTOTAL FOR BUDGET CODE 6923	500,000		1,318,208	818,208
BUDGET CODE: 8923 HPD SHELTERS: TL								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,350,000	1,350,000
				SUBTOTAL FOR OTHR SER&CHR			1,350,000	1,350,000
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	5,388,552		1,239,498	4,149,054-
				SUBTOTAL FOR CNTRCTL SVCS	5,388,552		1,239,498	4,149,054-
				SUBTOTAL FOR BUDGET CODE 8923	5,388,552		2,589,498	2,799,054-
BUDGET CODE: 8924 HPD SHELTERS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,589,465		3,589,465	
				SUBTOTAL FOR CNTRCTL SVCS	3,589,465		3,589,465	
				SUBTOTAL FOR BUDGET CODE 8924	3,589,465		3,589,465	
BUDGET CODE: 8925 HPD HOTELS: TL								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,054,544			3,054,544-
				SUBTOTAL FOR CNTRCTL SVCS	3,054,544			3,054,544-
				SUBTOTAL FOR BUDGET CODE 8925	3,054,544			3,054,544-
BUDGET CODE: 8926 HPD HOTELS-IC								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2,349,511		2,349,511	
				SUBTOTAL FOR CNTRCTL SVCS	2,349,511		2,349,511	
				SUBTOTAL FOR BUDGET CODE 8926	2,349,511		2,349,511	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,782,071	2,782,071-
		SUBTOTAL FOR CNTRCTL SVCS				2,782,071	2,782,071-
		SUBTOTAL FOR BUDGET CODE 8927				2,782,071	2,782,071-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC							
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,420,012	2,420,012
		SUBTOTAL FOR CNTRCTL SVCS				2,420,012	2,420,012
		SUBTOTAL FOR BUDGET CODE 8928				2,420,012	2,420,012
BUDGET CODE: 8929 RELOCATION MISC							
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		375,000	375,000-
		SUBTOTAL FOR CNTRCTL SVCS				375,000	375,000-
		SUBTOTAL FOR BUDGET CODE 8929				375,000	375,000-
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,994	167,994
		SUBTOTAL FOR CNTRCTL SVCS				167,994	167,994
		SUBTOTAL FOR BUDGET CODE 8930				167,994	167,994
BUDGET CODE: 8932 EMERGENCY HOUSIING SERVICES BUREAU							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,600	47,600
		SUBTOTAL FOR SUPPLYS&MATL				47,600	47,600
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000	125,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 8932				322,600	322,600

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,485			33,485-
		SUBTOTAL FOR OTHR SER&CHR		33,485			33,485-
		SUBTOTAL FOR BUDGET CODE 8943		33,485			33,485-
BUDGET CODE: 8969 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3 175,000
		SUBTOTAL FOR CNTRCTL SVCS			3	175,000	3 175,000
		SUBTOTAL FOR BUDGET CODE 8969			3	175,000	3 175,000
BUDGET CODE: 8975 HOTELS VAC TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 8975				150,000	150,000
BUDGET CODE: 8980 HPD SHELTERS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				4,017,398	4,017,398
		SUBTOTAL FOR CNTRCTL SVCS				4,017,398	4,017,398
		SUBTOTAL FOR BUDGET CODE 8980				4,017,398	4,017,398
BUDGET CODE: 8985 HOTELS IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	97,052	12	97,052	
		SUBTOTAL FOR CNTRCTL SVCS	12	97,052	12	97,052	
		SUBTOTAL FOR BUDGET CODE 8985	12	97,052	12	97,052	
BUDGET CODE: 8994 HOTELS TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,094,846	1,094,846
		SUBTOTAL FOR OTHR SER&CHR				1,094,846	1,094,846

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				2		2,855,582	2	2,855,582
		SUBTOTAL FOR CNTRCTL SVCS				2		2,855,582	2	2,855,582
		SUBTOTAL FOR BUDGET CODE 8994				2		3,950,428	2	3,950,428
		TOTAL FOR OHP-CODE ENFORCEMENT		50	47,371,953	57		45,817,744	7	1,554,209-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING										
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,294			100,000		71,706
		SUBTOTAL FOR CNTRCTL SVCS			28,294			100,000		71,706
		SUBTOTAL FOR BUDGET CODE 6115			28,294			100,000		71,706
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6116						100,000		100,000
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6125			100,000					100,000-
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6126			100,000					100,000-
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD										

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000	1		890,000	1	640,000
		SUBTOTAL FOR CNTRCTL SVCS			250,000	1		890,000	1	640,000
		SUBTOTAL FOR BUDGET CODE 6408			250,000	1		890,000	1	640,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	640,000				1-	640,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	640,000				1-	640,000-
		SUBTOTAL FOR BUDGET CODE 6409		1	640,000				1-	640,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			111,895					111,895-
		SUBTOTAL FOR CNTRCTL SVCS			111,895					111,895-
		SUBTOTAL FOR BUDGET CODE 6509			111,895					111,895-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			74,513			1,410,000		1,335,487
		SUBTOTAL FOR CNTRCTL SVCS			74,513			1,410,000		1,335,487
		SUBTOTAL FOR BUDGET CODE 6615			74,513			1,410,000		1,335,487
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,107,859			1,640,000		532,141
		SUBTOTAL FOR CNTRCTL SVCS			1,107,859			1,640,000		532,141
		SUBTOTAL FOR BUDGET CODE 6616			1,107,859			1,640,000		532,141
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,510,000					1,510,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,510,000					1,510,000-
		SUBTOTAL FOR BUDGET CODE 6625			1,510,000					1,510,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,640,000			2,640,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,640,000			2,640,000-
		SUBTOTAL FOR BUDGET CODE 6626		2,640,000			2,640,000-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,016,000		766,000	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,016,000		766,000	250,000-
		SUBTOTAL FOR BUDGET CODE 8609		1,016,000		766,000	250,000-
		TOTAL FOR DEMOLITION & SEALING	2	7,789,161	2	5,116,600	2,672,561-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,365,692		3,872,000	2,506,308
		SUBTOTAL FOR OTHR SER&CHR		1,365,692		3,872,000	2,506,308
		SUBTOTAL FOR BUDGET CODE 6001		1,365,692		3,872,000	2,506,308
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		1,365,692		3,872,000	2,506,308
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	64	61,076,825	71	96,461,454	7 35,384,629

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	555,920	61,076,825	354,722	96,461,454	35,384,629
FINANCIAL PLAN SAVINGS APPROPRIATION		61,076,825		96,461,454	35,384,629

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,877,589		52,762,586	36,884,997
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		36,120,353		34,981,934	1,138,419-
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,817,989		8,456,040	361,949-
 TOTAL		 61,076,825		 96,461,454	 35,384,629

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,569	113,056,374	2,955	129,420,125	16,363,751
FINANCIAL PLAN SAVINGS			17-	1,793,690	1,793,690
APPROPRIATION	2,569	113,056,374	2,938	131,213,815	18,157,441

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,645,646	40,730,066	14,084,420
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,868,551	14,364,793	496,242
STATE	770,340	783,192	12,852
FEDERAL - C.D.	53,221,287	56,580,117	3,358,830
FEDERAL - OTHER	18,041,889	18,297,586	255,697
INTRA-CITY SALES	508,661	458,061	50,600-
TOTAL	113,056,374	131,213,815	18,157,441
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,046,212	347,032,339	3,913,735	317,797,041	29,235,298-
FINANCIAL PLAN SAVINGS		75,989-			75,989
APPROPRIATION		346,956,350		317,797,041	29,159,309-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,488,301		64,156,859	32,668,558
OTHER CATEGORICAL		1,943,022			1,943,022-
CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		104,451,412		84,432,152	20,019,260-
FEDERAL - OTHER		199,568,329		160,064,693	39,503,636-
INTRA-CITY SALES		9,398,625		9,036,676	361,949-
TOTAL		346,956,350		317,797,041	29,159,309-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,569	113,056,374	2,955	129,420,125	16,363,751
FINANCIAL PLAN SAVINGS			17-	1,793,690	1,793,690
APPROPRIATION	2,569	113,056,374	2,938	131,213,815	18,157,441
OTPS					
TOTALS FOR OPERATING BUDGET		347,032,339		317,797,041	29,235,298-
FINANCIAL PLAN SAVINGS		75,989-			75,989
APPROPRIATION		346,956,350		317,797,041	29,159,309-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,569	460,088,713	2,955	447,217,166	12,871,547-
FINANCIAL PLAN SAVINGS		75,989-	17-	1,793,690	1,869,679
APPROPRIATION	2,569	460,012,724	2,938	449,010,856	11,001,868-
FUNDING					
CITY		58,133,947		104,886,925	46,752,978
OTHER CATEGORICAL		1,943,022			1,943,022-
CAPITAL FUNDS - I.F.A.		13,868,551		14,364,793	496,242
STATE		877,001		889,853	12,852
FEDERAL - C.D.		157,672,699		141,012,269	16,660,430-
FEDERAL - OTHER		217,610,218		178,362,279	39,247,939-
INTRA-CITY SALES		9,907,286		9,494,737	412,549-
TOTAL FUNDING		460,012,724		449,010,856	11,001,868-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5124 Central Plumbing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	259,425	6	259,425		
SUBTOTAL FOR F/T SALARIED			6	259,425	6	259,425		
SUBTOTAL FOR BUDGET CODE 5124			6	259,425	6	259,425		
BUDGET CODE: 5201 Contracts and Purchasing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	380,607	8	380,607		
SUBTOTAL FOR F/T SALARIED			8	380,607	8	380,607		
SUBTOTAL FOR BUDGET CODE 5201			8	380,607	8	380,607		
TOTAL FOR			14	640,032	14	640,032		
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,479		138,479		
SUBTOTAL FOR F/T SALARIED				138,479		138,479		
SUBTOTAL FOR BUDGET CODE 5000				138,479		138,479		
BUDGET CODE: 5025 INVESTIGATION DISCIPL UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,860,010	45	1,624,400	5-	235,610-
SUBTOTAL FOR F/T SALARIED			50	1,860,010	45	1,624,400	5-	235,610-
03 UNSALARIED		031 UNSALARIED		208		208		
SUBTOTAL FOR UNSALARIED				208		208		
SUBTOTAL FOR BUDGET CODE 5025			50	1,860,218	45	1,624,608	5-	235,610-
BUDGET CODE: 5050 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,537	13	634,537		
			2497					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	634,537	13	634,537		
SUBTOTAL FOR BUDGET CODE 5050			13	634,537	13	634,537		
BUDGET CODE: 5112 ENFORCEMENT COMPLIANCE DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,097,285	62	2,097,285		
SUBTOTAL FOR F/T SALARIED			62	2,097,285	62	2,097,285		
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 5112			62	2,197,285	62	2,197,285		
TOTAL FOR EXECUTIVE OFFICES			125	4,830,519	120	4,594,909	5-	235,610-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,070,200	54	3,054,113		2,016,087-
SUBTOTAL FOR F/T SALARIED			54	5,070,200	54	3,054,113		2,016,087-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		883,640		883,640		
		043 SHIFT DIFFERENTIAL		27,427		27,427		
		047 OVERTIME		43,883		43,883		
SUBTOTAL FOR ADD GRS PAY				1,023,707		1,023,707		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,648,587		2,648,587
SUBTOTAL FOR AMT TO SCHED						2,648,587		2,648,587
SUBTOTAL FOR BUDGET CODE 5100			54	6,093,907	54	6,726,407		632,500
BUDGET CODE: 5101 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	721,216	19	721,216		
SUBTOTAL FOR F/T SALARIED			19	721,216	19	721,216		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			19	721,216	19	721,216			
BUDGET CODE: 5105 EXPRESS PERMITTING-DOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,816	7	287,816			
SUBTOTAL FOR F/T SALARIED			7	287,816	7	287,816			
SUBTOTAL FOR BUDGET CODE 5105			7	287,816	7	287,816			
BUDGET CODE: 5106 EXPRESS PERMITTING-DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	938,611	23	938,611			
SUBTOTAL FOR F/T SALARIED			23	938,611	23	938,611			
SUBTOTAL FOR BUDGET CODE 5106			23	938,611	23	938,611			
BUDGET CODE: 5121 BEST SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,339	2	36,339			
SUBTOTAL FOR F/T SALARIED			2	36,339	2	36,339			
SUBTOTAL FOR BUDGET CODE 5121			2	36,339	2	36,339			
BUDGET CODE: 5122 NIGHT EMERGENCY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	850,382			
SUBTOTAL FOR F/T SALARIED			20	850,382	20	850,382			
SUBTOTAL FOR BUDGET CODE 5122			20	850,382	20	850,382			
BUDGET CODE: 5123 B E S T SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,516	2	78,516			
SUBTOTAL FOR F/T SALARIED			2	78,516	2	78,516			
SUBTOTAL FOR BUDGET CODE 5123			2	78,516	2	78,516			
BUDGET CODE: 5130 CRANES & DERRICKS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	525,646	11	525,646			
SUBTOTAL FOR F/T SALARIED			11	525,646	11	525,646			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5130			11	525,646	11	525,646		
BUDGET CODE: 5140 MATERIAL EQUIPMENT ACCEPTANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	205,743	4	205,743		
SUBTOTAL FOR F/T SALARIED			4	205,743	4	205,743		
SUBTOTAL FOR BUDGET CODE 5140			4	205,743	4	205,743		
BUDGET CODE: 5141 M E A-SUPPORT STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	34,846	1	34,846		
SUBTOTAL FOR F/T SALARIED			1	34,846	1	34,846		
SUBTOTAL FOR BUDGET CODE 5141			1	34,846	1	34,846		
TOTAL FOR OPERATIONS AND TECHNICAL			143	9,773,022	143	10,405,522		632,500
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	804,500	16	804,500		
SUBTOTAL FOR F/T SALARIED			16	804,500	16	804,500		
03 UNSALARIED 031 UNSALARIED				307,928		307,928		
SUBTOTAL FOR UNSALARIED				307,928		307,928		
SUBTOTAL FOR BUDGET CODE 5110			16	1,112,428	16	1,112,428		
BUDGET CODE: 5111 MANAGEMENT SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	1,844,417	37	1,969,417	1	125,000
SUBTOTAL FOR F/T SALARIED			36	1,844,417	37	1,969,417	1	125,000
03 UNSALARIED 031 UNSALARIED				30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5111			36	1,874,417	37	1,999,417	1		125,000
BUDGET CODE: 5114 REVENUE AND BUDGET OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	763,224	23	763,224			
SUBTOTAL FOR F/T SALARIED			23	763,224	23	763,224			
03 UNSALARIED		031 UNSALARIED		45,000		45,000			
SUBTOTAL FOR UNSALARIED				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5114			23	808,224	23	808,224			
BUDGET CODE: 5115 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	671,718	16	671,718			
SUBTOTAL FOR F/T SALARIED			16	671,718	16	671,718			
SUBTOTAL FOR BUDGET CODE 5115			16	671,718	16	671,718			
BUDGET CODE: 5116 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	476,903	13	476,903			
SUBTOTAL FOR F/T SALARIED			13	476,903	13	476,903			
03 UNSALARIED		031 UNSALARIED		458,000		50,904			407,096-
SUBTOTAL FOR UNSALARIED				458,000		50,904			407,096-
04 ADD GRS PAY		047 OVERTIME				449,096			449,096
SUBTOTAL FOR ADD GRS PAY						449,096			449,096
SUBTOTAL FOR BUDGET CODE 5116			13	934,903	13	976,903			42,000
BUDGET CODE: 5118 Licensing unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	256,529	7	256,529			
SUBTOTAL FOR F/T SALARIED			7	256,529	7	256,529			
SUBTOTAL FOR BUDGET CODE 5118			7	256,529	7	256,529			
BUDGET CODE: 5401 MICROFILM									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	231,603	7	231,603			
		SUBTOTAL FOR F/T SALARIED	7	231,603	7	231,603			
		SUBTOTAL FOR BUDGET CODE 5401	7	231,603	7	231,603			
		TOTAL FOR POLICY AND ADMINISTRATION	118	5,889,822	119	6,056,822		1	167,000
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 ILLEGAL OCCUPANCY PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,025,310	31	1,025,310			
		SUBTOTAL FOR F/T SALARIED	31	1,025,310	31	1,025,310			
		SUBTOTAL FOR BUDGET CODE 5107	31	1,025,310	31	1,025,310			
BUDGET CODE: 5119 BOILER INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	362,904	10	362,904			
		SUBTOTAL FOR F/T SALARIED	10	362,904	10	362,904			
		SUBTOTAL FOR BUDGET CODE 5119	10	362,904	10	362,904			
BUDGET CODE: 5120 BOILER SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	276,873	9	276,873			
		SUBTOTAL FOR F/T SALARIED	9	276,873	9	276,873			
		SUBTOTAL FOR BUDGET CODE 5120	9	276,873	9	276,873			
BUDGET CODE: 5125 ELEVATOR DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,082,979	57	2,082,979			
		SUBTOTAL FOR F/T SALARIED	57	2,082,979	57	2,082,979			
04 ADD GRS PAY		047 OVERTIME		197,108		197,108			
		SUBTOTAL FOR ADD GRS PAY		197,108		197,108			
		SUBTOTAL FOR BUDGET CODE 5125	57	2,280,087	57	2,280,087			
			2502						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5126 CENTRAL ELEVATORS SUPPORT STAF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	367,435	11	367,435		
		SUBTOTAL FOR F/T SALARIED	11	367,435	11	367,435		
		SUBTOTAL FOR BUDGET CODE 5126	11	367,435	11	367,435		
BUDGET CODE: 5131 CRANES AND DERRICKS SUPPORT ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,714	2	65,714		
		SUBTOTAL FOR F/T SALARIED	2	65,714	2	65,714		
		SUBTOTAL FOR BUDGET CODE 5131	2	65,714	2	65,714		
BUDGET CODE: 5143 B E C SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	768,690	28	988,690	5	220,000
		SUBTOTAL FOR F/T SALARIED	23	768,690	28	988,690	5	220,000
		SUBTOTAL FOR BUDGET CODE 5143	23	768,690	28	988,690	5	220,000
BUDGET CODE: 5146 INSPECTION - BEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,766,275	35	1,766,275		
		SUBTOTAL FOR F/T SALARIED	35	1,766,275	35	1,766,275		
04 ADD GRS PAY		047 OVERTIME		164,562		164,562		
		SUBTOTAL FOR ADD GRS PAY		164,562		164,562		
		SUBTOTAL FOR BUDGET CODE 5146	35	1,930,837	35	1,930,837		
BUDGET CODE: 5147 B E C LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,334	3	228,334		
		SUBTOTAL FOR F/T SALARIED	3	228,334	3	228,334		
		SUBTOTAL FOR BUDGET CODE 5147	3	228,334	3	228,334		
TOTAL FOR CENTRAL INSPECTION			181	7,306,184	186	7,526,184	5	220,000
			2503					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,597,392	45	1,597,392			
SUBTOTAL FOR F/T SALARIED			45	1,597,392	45	1,597,392			
SUBTOTAL FOR BUDGET CODE 5150			45	1,597,392	45	1,597,392			
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,455,638	31	1,455,638			
SUBTOTAL FOR F/T SALARIED			31	1,455,638	31	1,455,638			
SUBTOTAL FOR BUDGET CODE 5151			31	1,455,638	31	1,455,638			
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,830,469	51	1,830,469			
SUBTOTAL FOR F/T SALARIED			51	1,830,469	51	1,830,469			
03 UNSALARIED		031 UNSALARIED				356,000			356,000
SUBTOTAL FOR UNSALARIED						356,000			356,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		329,301		329,301			
SUBTOTAL FOR AMT TO SCHED				329,301		329,301			
SUBTOTAL FOR BUDGET CODE 5152			51	2,159,770	51	2,515,770			356,000
BUDGET CODE: 5153 MANHATTAN PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	537,174	16	537,174			
SUBTOTAL FOR F/T SALARIED			16	537,174	16	537,174			
03 UNSALARIED		031 UNSALARIED				50,000			50,000
SUBTOTAL FOR UNSALARIED						50,000			50,000
SUBTOTAL FOR BUDGET CODE 5153			16	537,174	16	587,174			50,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			143	5,749,974	143	6,155,974	406,000
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5160 BRONX BORO MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	723,808	17	723,808	
SUBTOTAL FOR F/T SALARIED			17	723,808	17	723,808	
SUBTOTAL FOR BUDGET CODE 5160			17	723,808	17	723,808	
BUDGET CODE: 5161 BRONX PLAN EXAMINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	436,246	9	436,246	
SUBTOTAL FOR F/T SALARIED			9	436,246	9	436,246	
SUBTOTAL FOR BUDGET CODE 5161			9	436,246	9	436,246	
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,518	10	414,518	
SUBTOTAL FOR F/T SALARIED			10	414,518	10	414,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		422,249		422,249	
SUBTOTAL FOR AMT TO SCHED				422,249		422,249	
SUBTOTAL FOR BUDGET CODE 5162			10	836,767	10	836,767	
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,204	4	159,204	
SUBTOTAL FOR F/T SALARIED			4	159,204	4	159,204	
SUBTOTAL FOR BUDGET CODE 5163			4	159,204	4	159,204	
TOTAL FOR QUEENS BOROUGH OFFICE			40	2,156,025	40	2,156,025	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	972,591	26	972,591			
SUBTOTAL FOR F/T SALARIED			26	972,591	26	972,591			
SUBTOTAL FOR BUDGET CODE 5170			26	972,591	26	972,591			
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	695,635	14	695,635			
SUBTOTAL FOR F/T SALARIED			14	695,635	14	695,635			
SUBTOTAL FOR BUDGET CODE 5171			14	695,635	14	695,635			
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	865,691	19	865,691			
SUBTOTAL FOR F/T SALARIED			19	865,691	19	865,691			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
SUBTOTAL FOR AMT TO SCHED				545,000		545,000			
SUBTOTAL FOR BUDGET CODE 5172			19	1,410,691	19	1,410,691			
BUDGET CODE: 5173 BROOKLYN PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	390,884	8	390,884			
SUBTOTAL FOR F/T SALARIED			8	390,884	8	390,884			
SUBTOTAL FOR BUDGET CODE 5173			8	390,884	8	390,884			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			67	3,469,801	67	3,469,801			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,031,963	29	1,031,963				
SUBTOTAL FOR F/T SALARIED			29	1,031,963	29	1,031,963				
SUBTOTAL FOR BUDGET CODE 5180			29	1,031,963	29	1,031,963				
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	568,934	12	568,934				
SUBTOTAL FOR F/T SALARIED			12	568,934	12	568,934				
SUBTOTAL FOR BUDGET CODE 5181			12	568,934	12	568,934				
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	561,865	13	561,865				
SUBTOTAL FOR F/T SALARIED			13	561,865	13	561,865				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000				
SUBTOTAL FOR AMT TO SCHED				545,000		545,000				
SUBTOTAL FOR BUDGET CODE 5182			13	1,106,865	13	1,106,865				
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	498,548	11	498,548				
SUBTOTAL FOR F/T SALARIED			11	498,548	11	498,548				
SUBTOTAL FOR BUDGET CODE 5183			11	498,548	11	498,548				
TOTAL FOR QUEENS BOROUGH OFFICE			65	3,206,310	65	3,206,310				
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE										
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	765,155	19	765,155				
SUBTOTAL FOR F/T SALARIED			19	765,155	19	765,155				
SUBTOTAL FOR BUDGET CODE 5190			19	765,155	19	765,155				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,509	5	282,509		
		SUBTOTAL FOR F/T SALARIED	5	282,509	5	282,509		
		SUBTOTAL FOR BUDGET CODE 5191	5	282,509	5	282,509		
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	475,374	10	475,374		
		SUBTOTAL FOR F/T SALARIED	10	475,374	10	475,374		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000		
		SUBTOTAL FOR AMT TO SCHED		545,000		545,000		
		SUBTOTAL FOR BUDGET CODE 5192	10	1,020,374	10	1,020,374		
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,882	5	267,882		
		SUBTOTAL FOR F/T SALARIED	5	267,882	5	267,882		
		SUBTOTAL FOR BUDGET CODE 5193	5	267,882	5	267,882		
		TOTAL FOR RICHMOND BOROUGH OFFICE	39	2,335,920	39	2,335,920		
		TOTAL FOR PERSONAL SERVICES	935	45,357,609	936	46,547,499	1	1,189,890

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935	45,357,609	936	46,547,499	1,189,890
FINANCIAL PLAN SAVINGS	16-	108,712	21-	488,672	379,960
APPROPRIATION	919	45,466,321	915	47,036,171	1,569,850

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,466,321	47,036,171	1,569,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,466,321	47,036,171	1,569,850

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781	1	162,800	1	162,800	
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	42,349-137,207	1	140,000	1	140,000	
1107	ASSISTANT COMMISSIONER FO	D 810	95508	42,349-137,207	1	100,327	1	100,327	
1110	SECRETARY TO DEPARTMENT	D 810	12867	-	1	66,583	1	66,583	
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	42,349-137,207	18	1,421,571	18	1,421,571	
1122	ADMINISTRATIVE ENGINEER	D 810	10015	39,154-156,000	1	108,000	1	108,000	
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	162,781-162,781	9	728,343	9	728,343	
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	42,349-137,207	1	120,000	1	120,000	
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	35,083- 46,162	2	68,390	2	68,390	
1135	AGENCY ATTORNEY INTERNE	D 810	30086	43,091- 45,495	7	320,914	7	320,914	
1136	AGENCY ATTORNEY	D 810	30087	46,021- 81,130	18	1,058,909	18	1,058,909	
1137	AGENCY CHIEF CONTRACTING	D 810	82950	42,349-137,207	1	76,475	1	76,475	
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	42,349-137,207	11	769,032	11	769,032	
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	42,349-137,207	1	84,197	1	84,197	
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	33,000-156,000	36	2,949,642	36	2,949,642	
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	30,623-156,000	7	600,268	7	600,268	
1162	ADMINISTRATIVE MANAGER	D 810	10025	33,000-156,000	1	63,000	1	63,000	
1170	ADMINISTRATIVE ARCHITECT	D 810	10004	42,349-137,207	2	165,500	2	165,500	
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	51,845- 81,287	2	117,042	2	117,042	
1175	ASSOCIATE STAFF ANALYST	D 810	12627	47,485- 70,549	44	2,559,294	44	2,559,294	
1177	STAFF ANALYST	D 810	12626	41,512- 53,684	4	192,461	4	192,461	
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	53,824- 68,057	32	1,923,637	32	1,923,637	
1181	ASSOCIATE SPACE ANALYST	D 810	80183	51,845- 65,292	1	51,000	1	51,000	
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	51,845- 81,287	5	320,503	5	320,503	
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	51,845- 65,292	1	51,000	1	51,000	
1190	MECHANICAL ENGINEER (INCL	D 810	20415	51,845- 81,287	1	55,201	1	55,201	
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	36,365- 59,816	114	4,429,982	114	4,429,982	
1202	COMMUNITY COORDINATOR (WI	D 810	56058	38,106- 56,396	6	269,828	6	269,828	
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	45,653- 59,488	31	1,535,042	31	1,535,042	
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	43,675- 56,986	5	261,678	5	261,678	
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	43,675- 56,986	4	181,516	4	181,516	
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	43,675- 56,986	7	354,279	7	354,279	
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	28,079- 51,854	15	551,614	15	551,614	
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	173,701	3	173,701	
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	63,286- 91,966	13	906,497	13	906,497	
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	51,429- 75,286	5	293,449	5	293,449	
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	39,564- 56,235	1	53,976	1	53,976	
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	39,367- 75,286	3	138,097	3	138,097	
1250	PROJECT MANAGER	D 810	22426	43,675- 56,986	1	63,099	1	63,099	
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	51,845- 81,287	1	56,840	1	56,840	
1280	SUPERVISOR OF ELECTRICAL	D 810	34220	42,703- 57,629	2	129,480	2	129,480	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	52,281- 64,058	6	377,447	6	377,447	
1295	ASSOCIATE INSPECTOR (HIGH D	810	31645	38,859- 52,994	2	128,472	2	128,472	
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	34,346- 46,838	13	835,373	13	835,373	
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	46,974- 64,058	3	190,020	3	190,020	
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	34,775- 64,058	67	3,781,539	67	3,781,539	
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	52,281- 64,058	40	2,258,571	40	2,258,571	
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	52,281- 64,058	11	709,809	11	709,809	
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	44,298- 54,252	3	161,242	3	161,242	
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	43,675- 56,986	9	403,592	9	403,592	
1360	INSPECTOR (BOILERS)	D	810 31620	41,239- 52,384	1	56,815	1	56,815	
1365	INSPECTOR (CONSTRUCTION)	D	810 31622	41,239- 52,384	84	4,008,377	84	4,008,377	
1375	INSPECTOR (ELEVATORS)	D	810 31624	41,239- 52,384	1	53,771	1	53,771	
1380	INSPECTOR (HOISTS AND RIG D	810	31627	41,239- 52,384	3	141,619	3	141,619	
1385	INSPECTOR (ELECTRICAL)	D	810 31623	31,024- 38,302	19	948,226	19	948,226	
1390	INSPECTOR (PLUMBING)	D	810 31629	41,239- 52,384	26	1,274,293	26	1,274,293	
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	35,103- 43,336	1	55,203	1	55,203	
1413	COMMUNITY ASSOCIATE	D	810 56057	26,998- 42,839	79	2,313,819	79	2,313,819	
1414	COMMUNITY ASSISTANT	D	810 56056	22,907- 28,331	26	636,773	26	636,773	
1415	INSPECTOR (LOW PRESSURE B	D	810 31671	38,360- 48,363	2	102,052	2	102,052	
1433	CLERICAL ASSOCIATE	D	810 10251	20,095- 42,184	54	1,600,810	54	1,600,810	
1434	SECRETARY (LEVELS 1A,2A,3	D	810 10252	22,768- 42,184	15	435,109	15	435,109	
1452	PROCUREMENT ANALYST	D	810 12158	31,633- 67,031	2	92,597	2	92,597	
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	42,349-137,207	1	63,000	1	63,000	
1516	PUBLIC RECORDS AIDE	D	810 60215	26,430- 35,189	2	52,100	2	52,100	
	SUBTOTAL FOR OBJECT 001				890	44,353,796	890	44,353,796	
	POSITION SCHEDULE FOR U/A 001				890	44,353,796	890	44,353,796	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		69,236		44,236		25,000-
			100 SUPPLIES + MATERIALS - GENERAL		298,377		217,029		81,348-
			101 PRINTING SUPPLIES		185,663		145,000		40,663-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,226		2,000		774
			106 MOTOR VEHICLE FUEL		79,986		79,986		
			110 FOOD & FORAGE SUPPLIES		10,000				10,000-
			117 POSTAGE		80,000		80,000		
			199 DATA PROCESSING SUPPLIES		221,315		75,000		146,315-
			SUBTOTAL FOR SUPPLYS&MATL		945,803		643,251		302,552-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		756,470		416,000		340,470-
			302 TELECOMMUNICATIONS EQUIPMENT		25,304		12,000		13,304-
			314 OFFICE FURITURE		11,992		25,000		13,008
			315 OFFICE EQUIPMENT		6,300		10,000		3,700
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		47,740				47,740-
			337 BOOKS-OTHER		182,000		85,000		97,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,029,806		550,000		479,806-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		590,092		590,092		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,632		25,632		100,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		125,000		485,610		360,610
		042001	40X CONTRACTUAL SERVICES-GENERAL		13,426				13,426-
		127001	40X CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
		856001	40X CONTRACTUAL SERVICES-GENERAL		73,008				73,008-
		858001	40X CONTRACTUAL SERVICES-GENERAL		163,338		163,338		
			403 OFFICE SERVICES		102,775		100,000		2,775-
		032001	41D RENTALS - LAND BLDGS & STRUCTS				311,568		311,568
			412 RENTALS OF MISC.EQUIP		244,649		140,000		104,649-
			414 RENTALS - LAND BLDGS & STRUCTS		695,419		158,934		536,485-
			417 ADVERTISING		43,097		30,000		13,097-
		856001	42C HEAT LIGHT & POWER		208,769		476,996		268,227
			451 NON OVERNIGHT TRVL EXP-GENERAL		160,294		150,000		10,294-
			499 OTHER EXPENSES - GENERAL		63,000		63,000		
			SUBTOTAL FOR OTHR SER&CHR		2,638,249		2,695,170		56,921
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	6,618,316	2	6,540,990	1-	77,326-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		97,506	1	2,000	1	95,506-	
		613 DATA PROCESSING EQUIPMENT	1	40,675			1-	40,675-	
		619 SECURITY SERVICES	1	118,139	1	35,000		83,139-	
		622 TEMPORARY SERVICES	1	947,559	1	269,000		678,559-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,370	1	3,000		4,370-	
		686 PROF SERV OTHER	1	140,520	1	155,000		14,480	
		SUBTOTAL FOR CNTRCTL SVCS	8	7,970,085	7	7,004,990	1-	965,095-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		38,900				38,900-	
		SUBTOTAL FOR FXD MIS CHGS		38,900				38,900-	
		SUBTOTAL FOR BUDGET CODE 5100	8	12,622,843	7	10,893,411	1-	1,729,432-	
		TOTAL FOR OPERATIONS AND TECHNICAL	8	12,622,843	7	10,893,411	1-	1,729,432-	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,600				49,600-	
		SUBTOTAL FOR CNTRCTL SVCS		49,600				49,600-	
		SUBTOTAL FOR BUDGET CODE 5400		49,600				49,600-	
		TOTAL FOR POLICY AND ADMINISTRATION		49,600				49,600-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	12,672,443	7	10,893,411	1-	1,779,032-	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,437,151	12,672,443	2,097,472	10,893,411	1,779,032-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,672,443		10,893,411	1,779,032-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,521,645		10,893,411	1,628,234-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,600			49,600-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,198			101,198-
TOTAL		12,672,443		10,893,411	1,779,032-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935	45,357,609	936	46,547,499	1,189,890
FINANCIAL PLAN SAVINGS	16-	108,712	21-	488,672	379,960
APPROPRIATION	919	45,466,321	915	47,036,171	1,569,850

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,466,321	47,036,171	1,569,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 45,466,321 47,036,171 1,569,850

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,437,151	12,672,443	2,097,472	10,893,411	1,779,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,672,443		10,893,411	1,779,032-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,521,645		10,893,411	1,628,234-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		49,600			49,600-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,198			101,198-
TOTAL		12,672,443		10,893,411	1,779,032-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	935	45,357,609	936	46,547,499	1,189,890
FINANCIAL PLAN SAVINGS	16-	108,712	21-	488,672	379,960
APPROPRIATION	919	45,466,321	915	47,036,171	1,569,850
OTPS					
TOTALS FOR OPERATING BUDGET		12,672,443		10,893,411	1,779,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,672,443		10,893,411	1,779,032-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	935	58,030,052	936	57,440,910	589,142-
FINANCIAL PLAN SAVINGS	16-	108,712	21-	488,672	379,960
APPROPRIATION	919	58,138,764	915	57,929,582	209,182-
FUNDING					
CITY		57,987,966		57,929,582	58,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		49,600			49,600-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		101,198			101,198-
TOTAL FUNDING		58,138,764		57,929,582	209,182-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	715,923	5	1,497,173			781,250
SUBTOTAL FOR F/T SALARIED			5	715,923	5	1,497,173			781,250
03 UNSALARIED		031 UNSALARIED		318,870		318,870			
SUBTOTAL FOR UNSALARIED				318,870		318,870			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001			5	1,034,793	5	1,816,043			781,250
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,343	8	293,343			
SUBTOTAL FOR F/T SALARIED			8	293,343	8	293,343			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1100			8	293,343	8	293,343			
BUDGET CODE: 1120 FAMILY VIOLENCE-MPET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,500				1-	14,500-
SUBTOTAL FOR F/T SALARIED			1	14,500				1-	14,500-
SUBTOTAL FOR BUDGET CODE 1120			1	14,500				1-	14,500-
TOTAL FOR OFFICE OF THE COMMISSIONER			14	1,342,636	13	2,109,386		1-	766,750
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,475	4	239,475			
SUBTOTAL FOR F/T SALARIED			4	239,475	4	239,475			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		100,432		100,432			
		SUBTOTAL FOR UNSALARIED		100,432		100,432			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1003	4	340,007	4	340,007			
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301		301			
		045 HOLIDAY PAY		100		100			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,401		1,401			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698		698			
		SUBTOTAL FOR FRINGE BENES		698		698			
		SUBTOTAL FOR BUDGET CODE 1006		2,099		2,099			
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,005,550	16	1,134,550	6	129,000	
		SUBTOTAL FOR F/T SALARIED	10	1,005,550	16	1,134,550	6	129,000	
03 UNSALARIED		031 UNSALARIED		448,825		457,242		8,417	
		SUBTOTAL FOR UNSALARIED		448,825		457,242		8,417	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374		48,374			
		042 LONGEVITY DIFFERENTIAL		141,004		141,004			
		043 SHIFT DIFFERENTIAL		40,013		40,013			
		045 HOLIDAY PAY		70,283		70,283			
		047 OVERTIME		227,105		227,105			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		526,829		526,829			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000		13,000			
		SUBTOTAL FOR FRINGE BENES		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 2001	10	1,994,204	16	2,131,621		6	137,417
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,447	1	62,447			
		SUBTOTAL FOR F/T SALARIED	1	62,447	1	62,447			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2002	1	62,447	1	62,447			
BUDGET CODE: 2003 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,544,851	81	2,404,851		40	860,000
		SUBTOTAL FOR F/T SALARIED	41	1,544,851	81	2,404,851		40	860,000
03 UNSALARIED		031 UNSALARIED		387,187		387,187			
		SUBTOTAL FOR UNSALARIED		387,187		387,187			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80		80			
		061 SUPPER MONEY		20		20			
		SUBTOTAL FOR ADD GRS PAY		100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				371,085			371,085
		SUBTOTAL FOR AMT TO SCHED				371,085			371,085

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 2003	41	1,933,188	81	3,164,273		40	1,231,085
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,845,916	64	2,860,643			14,727
		SUBTOTAL FOR F/T SALARIED	64	2,845,916	64	2,860,643			14,727
03 UNSALARIED		031 UNSALARIED		140,565		140,565			
		SUBTOTAL FOR UNSALARIED		140,565		140,565			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2004	64	2,986,581	64	3,001,308			14,727
BUDGET CODE: 2005 GENERAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,699,372	100	2,699,372			
		SUBTOTAL FOR F/T SALARIED	100	2,699,372	100	2,699,372			
03 UNSALARIED		031 UNSALARIED		932,436		932,436			
		SUBTOTAL FOR UNSALARIED		932,436		932,436			
04 ADD GRS PAY		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		50		50			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2005	100	3,631,858	100	3,631,858			
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	580,623	8	580,623			
		SUBTOTAL FOR F/T SALARIED	8	580,623	8	580,623			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,332		9,332			
SUBTOTAL FOR UNSALARIED					9,332				9,332
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2006				8	589,955	8			589,955
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,306	5	247,306			
SUBTOTAL FOR F/T SALARIED				5	247,306	5			247,306
03 UNSALARIED		031 UNSALARIED		105		105			
SUBTOTAL FOR UNSALARIED					105				105
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2007				5	247,411	5			247,411
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,660	18	1,026,660			
SUBTOTAL FOR F/T SALARIED				18	1,026,660	18			1,026,660
03 UNSALARIED		031 UNSALARIED		669,198		669,198			
SUBTOTAL FOR UNSALARIED					669,198				669,198
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2011				18	1,695,858	18			1,695,858
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	912,000			16-		912,000-
SUBTOTAL FOR F/T SALARIED				16	912,000		16-		912,000-
03 UNSALARIED		031 UNSALARIED		115,000					115,000-
				2522					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					115,000				115,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 2099			16	1,042,000				16-	1,042,000-
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,425,637	41	1,425,637			
SUBTOTAL FOR F/T SALARIED			41	1,425,637	41	1,425,637			
03 UNSALARIED		031 UNSALARIED		681,103		681,103			
SUBTOTAL FOR UNSALARIED				681,103		681,103			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2100			41	2,106,840	41	2,106,840			
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	917,427	28	917,427			
SUBTOTAL FOR F/T SALARIED			28	917,427	28	917,427			
03 UNSALARIED		031 UNSALARIED		87,644		87,644			
SUBTOTAL FOR UNSALARIED				87,644		87,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100		100			
		042 LONGEVITY DIFFERENTIAL		2,471		2,471			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		20,006		20,006			
SUBTOTAL FOR ADD GRS PAY				22,777		22,777			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2106	28	1,027,848	28	1,027,848			
BUDGET CODE: 2107 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,552	4	125,552			
		SUBTOTAL FOR F/T SALARIED	4	125,552	4	125,552			
03 UNSALARIED		031 UNSALARIED		20,071		2,575,854			2,555,783
		SUBTOTAL FOR UNSALARIED		20,071		2,575,854			2,555,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600		600			
		047 OVERTIME		350		350			
		SUBTOTAL FOR ADD GRS PAY		950		950			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2107	4	146,573	4	2,702,356			2,555,783
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	575,075			15-		575,075-
		SUBTOTAL FOR F/T SALARIED	15	575,075			15-		575,075-
03 UNSALARIED		031 UNSALARIED		105,000					105,000-
		SUBTOTAL FOR UNSALARIED		105,000					105,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		047 OVERTIME		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 2199	15	693,075			15-		693,075-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	510,821			12-		510,821-
		SUBTOTAL FOR F/T SALARIED	12	510,821			12-		510,821-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		51,179					51,179-
		SUBTOTAL FOR UNSALARIED		51,179					51,179-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2299	12	567,000				12-	567,000-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,645	2	62,645			
		SUBTOTAL FOR F/T SALARIED	2	62,645	2	62,645			
03 UNSALARIED		031 UNSALARIED		54,640		54,640			
		SUBTOTAL FOR UNSALARIED		54,640		54,640			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		2,001		2,001			
		SUBTOTAL FOR ADD GRS PAY		3,001		3,001			
		SUBTOTAL FOR BUDGET CODE 2630	2	120,286	2	120,286			
		TOTAL FOR ADMINISTRATION	369	19,187,230	372	20,824,167		3	1,636,937
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,004,059	16	1,087,222			83,163
		SUBTOTAL FOR F/T SALARIED	16	1,004,059	16	1,087,222			83,163
03 UNSALARIED		031 UNSALARIED		158,402		158,402			
		SUBTOTAL FOR UNSALARIED		158,402		158,402			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1004	16	1,162,461	16	1,245,624			83,163

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	610,180	3	610,180			
SUBTOTAL FOR F/T SALARIED			3	610,180	3	610,180			
03 UNSALARIED		031 UNSALARIED		861,335		861,335			
SUBTOTAL FOR UNSALARIED				861,335		861,335			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1007			3	1,471,515	3	1,471,515			
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,000			3-		218,000-
SUBTOTAL FOR F/T SALARIED			3	218,000			3-		218,000-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000					6,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				7,000					7,000-
SUBTOTAL FOR BUDGET CODE 1099			3	235,000			3-		235,000-
TOTAL FOR LEGAL			22	2,868,976	19	2,717,139	3-		151,837-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,502	11	667,502			29,000-
SUBTOTAL FOR F/T SALARIED			11	696,502	11	667,502			29,000-
03 UNSALARIED		031 UNSALARIED		68,494		68,494			
SUBTOTAL FOR UNSALARIED				68,494		68,494			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		10			10	
		SUBTOTAL FOR ADD GRS PAY		10			10	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1005	11	765,006	11	736,006		29,000-
		TOTAL FOR PUBLIC INFORMATION	11	765,006	11	736,006		29,000-
		TOTAL FOR HEALTH ADMINISTRATION - PS	416	24,163,848	415	26,386,698	1-	2,222,850

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	T NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	416	24,163,848	415	26,386,698	2,222,850
FINANCIAL PLAN SAVINGS			5-	301,994	301,994
APPROPRIATION	416	24,163,848	410	26,688,692	2,524,844

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,137,778		18,405,574	3,267,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,351,015		8,159,638	1,808,623
FEDERAL - C.D.		2,551,575			2,551,575-
FEDERAL - OTHER		123,480		123,480	
INTRA-CITY SALES					
TOTAL		24,163,848		26,688,692	2,524,844

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	69,745	1	69,745		
*1221	SPECIAL ASSISTANT TO COMM	D 816	13262	32,435- 96,161	1	76,505	1	76,505		
*1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	3	174,380	3	174,380		
*1571	ASSOCIATE BOOKKEEPER	D 816	40527	36,065- 45,725	3	108,195	3	108,195		
*1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	2	102,412	2	102,412		
*1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798	1	56,787	1	56,787		
*1823	SUPERVISING COMPUTER SERV	D 816	13616	47,472- 61,505	2	107,790	2	107,790		
*1893	INVESTIGATOR	D 816	31105	32,036- 44,481	2	64,697	2	64,697		
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576	1	21,245	1	21,245		
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	28,103	1	28,103		
*2937	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	46,082	1	46,082		
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	28,943	1	28,943		
*3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	30,349	1	30,349		
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	162,800	1	162,800		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	113,246	1	113,246		
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	42,349-137,207	1	125,656	1	125,656		
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	7	446,902	4	247,782	-3	-199,120
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207	2	154,274	2	154,274		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	31	2,430,974	29	2,272,627	-2	-158,347
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	5	441,283	5	441,283		
1221	SPECIAL ASSISTANT TO COMM	D 816	13262	32,435- 96,161	1	77,000			-1	-77,000
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	8	520,633		520,633		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	1	84,344	1	84,344		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	2	147,500	2	147,500		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	1	74,000	1	74,000		
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	42,349-137,207	1	91,052	1	91,052		
1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	1	64,536			-1	-64,536
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	42,349-137,207	1	108,001	1	108,001		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	16	1,129,717	15	1,058,520	-1	-71,197
1368	COMPUTER SPECIALIST (OPER	D 816	13622	59,175- 80,320	1	59,175	1	59,175		
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	3	186,196	3	186,196		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	3	141,976	3	141,976		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	40	2,262,051	38	2,186,530	-2	-75,521
1422	ASSOCIATE LABOR RELATIONS	D 816	13369	45,199- 58,521	1	55,885	1	55,885		
1484	GRAPHIC ARTIST	D 816	91415	34,887- 47,540	1	45,022	1	45,022		
1485	ARCHITECT	D 816	21215	51,845- 81,287	4	263,461	4	263,461		
1510	*ATTORNEY AT LAW	D 816	30085	46,021- 81,130	1	60,272	1	60,272		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	41,564	1	41,564		
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1	68,969	1	68,969		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	2	98,163	2	98,163		
1523	ASSOCIATE INVESTIGATOR	D 816	31121	39,447- 56,818	2	89,667	2	89,667		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC
OBJECT: 001 FULL YEAR POSITIONS											
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	64	2,503,830	61	2,390,374	-3	-113,456	
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	14	571,501	14	571,501			
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	60,259	1	60,259			
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	58,033- 69,000	1	67,860	1	67,860			
1570	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	12	534,513	12	534,513			
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	2	104,629	2	104,629			
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	32,661- 60,318	2	69,075	2	69,075			
1699	MECHANICAL ENGINEER (INCL	D 816	20415	51,845- 81,287	1	51,845	1	51,845			
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	43,675- 56,986	1	43,675	1	43,675			
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	3	131,577	3	131,577			
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	98,567			-2	-98,567	
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	13	600,188	13	600,188			
1736	STAFF ANALYST TRAINEE	D 816	12749	32,524- 39,027	5	170,849	2	70,250	-3	-100,599	
1737	ASSOCIATE SPACE ANALYST	D 816	80183	51,845- 65,292	1	51,845	1	51,845			
1742	PRINC. COMMUNITY LIAISON	D 816	56095	46,439- 56,818	1	46,439	1	46,439			
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	95,896	1	47,948	-1	-47,948	
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	58,850	2	107,850	1	49,000	
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	36,579- 75,286	4	200,570	3	161,006	-1	-39,564	
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	39,367- 75,286	2	79,904	2	79,904			
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	33,512- 60,790	2	84,764	2	84,764			
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	18	518,395	18	518,395			
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	23,534- 39,588	5	142,426	4	114,323	-1	-28,103	
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	35,083- 45,821	3	105,249	3	105,249			
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	1	36,142	1	36,142			
1958	CITY LABORER	D 816	90702	41,635- 45,289	5	228,155	5	228,155			
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	35,858			-1	-35,858	
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	42,807	1	42,807			
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	1	39,066	1	39,066			
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	13	387,191	13	387,191			
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	2	68,582	2	68,582			
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	53,476	2	53,476			
2160	ASSISTANT ACCOUNTANT	D 816	40505	31,062- 38,912	1	31,062	1	31,062			
2161	BOOKKEEPER	D 816	40526	29,625- 38,640	9	298,831	8	265,341	-1	-33,490	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	4	134,206	4	134,206			
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	15	397,442	15	397,442			
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	28,048	1	28,048			
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	4	197,695	4	197,695			
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	5	158,407	5	158,407			
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	54,482	2	54,482			
SUBTOTAL FOR OBJECT 001					387	19,043,708	365	17,949,402	-22	-1,094,306	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS POSITION SCHEDULE FOR U/A 101				387	19,043,708	365	17,949,402	-22 -1,094,306

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,577	1	102,520	3,943
SUBTOTAL FOR F/T SALARIED			1	98,577	1	102,520	3,943
SUBTOTAL FOR BUDGET CODE 3870			1	98,577	1	102,520	3,943
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	824,172			12-
SUBTOTAL FOR F/T SALARIED			12	824,172			12-
03 UNSALARIED		031 UNSALARIED		5,400			5,400-
SUBTOTAL FOR UNSALARIED				5,400			5,400-
SUBTOTAL FOR BUDGET CODE 3880			12	829,572			12-
BUDGET CODE: 3890 TB EPI STUDIES TASK ORDER 4-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	109,931			4-
SUBTOTAL FOR F/T SALARIED			4	109,931			4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		047 OVERTIME		3,000			3,000-
		049 BACKPAY - PRIOR YEARS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				9,000			9,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
SUBTOTAL FOR FRINGE BENES				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3890			4	119,931			4-
TOTAL FOR			17	1,048,080	1	102,520	16-

RESPONSIBILITY CENTER: 0003 BIostatISTICS

BUDGET CODE: 3001 BIostatISTICS

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581	1	305,581			
SUBTOTAL FOR F/T SALARIED			1	305,581	1	305,581			
03 UNSALARIED		031 UNSALARIED		28,103		28,103			
SUBTOTAL FOR UNSALARIED				28,103		28,103			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3001			1	333,684	1	333,684			
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	923,649	27	788,258			135,391-
SUBTOTAL FOR F/T SALARIED			27	923,649	27	788,258			135,391-
03 UNSALARIED		031 UNSALARIED		215		215			
SUBTOTAL FOR UNSALARIED				215		215			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3004			27	923,864	27	788,473			135,391-
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,438	1	30,438			
SUBTOTAL FOR F/T SALARIED			1	30,438	1	30,438			
03 UNSALARIED		031 UNSALARIED		87,172		87,172			
SUBTOTAL FOR UNSALARIED				87,172		87,172			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		240		240			
		047 OVERTIME		5,002		5,002			
		061 SUPPER MONEY		120		120			
SUBTOTAL FOR ADD GRS PAY				6,062		6,062			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			1	123,672	1	123,672	
BUDGET CODE: 3006 VITAL RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,898,689	47	1,898,689	
SUBTOTAL FOR F/T SALARIED			47	1,898,689	47	1,898,689	
03 UNSALARIED		031 UNSALARIED		1,702,723		1,702,723	
SUBTOTAL FOR UNSALARIED				1,702,723		1,702,723	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160		1,160	
		042 LONGEVITY DIFFERENTIAL		9,383		9,383	
		043 SHIFT DIFFERENTIAL		700		700	
		045 HOLIDAY PAY		22,277		22,277	
		047 OVERTIME		50		50	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				33,620		33,620	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3006			47	3,635,032	47	3,635,032	
TOTAL FOR BIostatISTICS			76	5,016,252	76	4,880,861	135,391-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 8900 LABORATORIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	6,340,609	247	6,927,920	587,311
SUBTOTAL FOR F/T SALARIED			247	6,340,609	247	6,927,920	587,311
03 UNSALARIED		031 UNSALARIED		381,938		381,938	
SUBTOTAL FOR UNSALARIED				381,938		381,938	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8900			247	6,722,547	247	7,309,858	587,311
BUDGET CODE: 8901 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,526,413	2	1,526,413	
SUBTOTAL FOR F/T SALARIED			2	1,526,413	2	1,526,413	
03 UNSALARIED		031 UNSALARIED		171,004		171,004	
SUBTOTAL FOR UNSALARIED				171,004		171,004	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8901			2	1,697,417	2	1,697,417	
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,019,535	27	1,019,535	
SUBTOTAL FOR F/T SALARIED			27	1,019,535	27	1,019,535	
03 UNSALARIED		031 UNSALARIED		106,740		106,740	
SUBTOTAL FOR UNSALARIED				106,740		106,740	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8903			27	1,126,275	27	1,126,275	
TOTAL FOR LABORATORIES			276	9,546,239	276	10,133,550	587,311
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 3500 AIDS PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,166,889	39	3,685,503	518,614
SUBTOTAL FOR F/T SALARIED			39	3,166,889	39	3,685,503	518,614
03 UNSALARIED		031 UNSALARIED		34,833		34,833	
SUBTOTAL FOR UNSALARIED				34,833		34,833	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721		111,721			
		047 OVERTIME		271,088		271,088			
		SUBTOTAL FOR ADD GRS PAY		382,809		382,809			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349		349			
		SUBTOTAL FOR FRINGE BENES		349		349			
		SUBTOTAL FOR BUDGET CODE 3500	39	3,584,880	39	4,103,494			518,614
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	538,702				34-	538,702-
		SUBTOTAL FOR F/T SALARIED	34	538,702				34-	538,702-
03 UNSALARIED		031 UNSALARIED		108,907					108,907-
		SUBTOTAL FOR UNSALARIED		108,907					108,907-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		22,000					22,000-
		SUBTOTAL FOR BUDGET CODE 3520	34	669,609				34-	669,609-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,530,000		1,900,000		16-	370,000
		SUBTOTAL FOR F/T SALARIED	16	1,530,000		1,900,000		16-	370,000
		SUBTOTAL FOR BUDGET CODE 3530	16	1,530,000		1,900,000		16-	370,000
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	5,218,977	142	6,386,945			1,167,968
		SUBTOTAL FOR F/T SALARIED	142	5,218,977	142	6,386,945			1,167,968
03 UNSALARIED		031 UNSALARIED		327,894		327,894			
		SUBTOTAL FOR UNSALARIED		327,894		327,894			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		125,000		125,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		198,500		198,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
		SUBTOTAL FOR FRINGE BENES		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 3550	142	5,746,871	142	6,914,839	1,167,968
BUDGET CODE: 3560 AIDS GENITAL ULCER FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	298,416	8	273,416	2- 25,000-
		SUBTOTAL FOR F/T SALARIED	10	298,416	8	273,416	2- 25,000-
03 UNSALARIED		031 UNSALARIED		20,839		20,839	
		SUBTOTAL FOR UNSALARIED		20,839		20,839	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		5,000		25,000	20,000
		SUBTOTAL FOR ADD GRS PAY		25,500		45,500	20,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3560	10	345,755	8	340,755	2- 5,000-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000			1- 31,000-
		SUBTOTAL FOR F/T SALARIED	1	31,000			1- 31,000-
03 UNSALARIED		031 UNSALARIED		15,000			15,000-
		SUBTOTAL FOR UNSALARIED		15,000			15,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500					2,500-
		047 OVERTIME		500					500-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 3599	1	49,000				1-	49,000-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,817,463	6	1,329,963			487,500-
		SUBTOTAL FOR F/T SALARIED	6	1,817,463	6	1,329,963			487,500-
03 UNSALARIED		031 UNSALARIED		194,944		194,944			
		SUBTOTAL FOR UNSALARIED		194,944		194,944			
		SUBTOTAL FOR BUDGET CODE 3600	6	2,012,407	6	1,524,907			487,500-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	780,991	14	419,473		9-	361,518-
		SUBTOTAL FOR F/T SALARIED	23	780,991	14	419,473		9-	361,518-
03 UNSALARIED		031 UNSALARIED		356					356-
		SUBTOTAL FOR UNSALARIED		356					356-
		SUBTOTAL FOR BUDGET CODE 3610	23	781,347	14	419,473		9-	361,874-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,553,906	66	2,578,906		1	25,000
		SUBTOTAL FOR F/T SALARIED	65	2,553,906	66	2,578,906		1	25,000
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
		SUBTOTAL FOR UNSALARIED		208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		045 HOLIDAY PAY							
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		189,325		189,325			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	65	2,954,117	66	2,979,117		1	25,000
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,785				3-	103,785-
		SUBTOTAL FOR F/T SALARIED	3	103,785				3-	103,785-
		SUBTOTAL FOR BUDGET CODE 3660	3	103,785				3-	103,785-
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,711				3-	25,711-
		SUBTOTAL FOR F/T SALARIED	3	25,711				3-	25,711-
		SUBTOTAL FOR BUDGET CODE 3670	3	25,711				3-	25,711-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,272	8	71,550		4	42,722-
		SUBTOTAL FOR F/T SALARIED	4	114,272	8	71,550		4	42,722-
		SUBTOTAL FOR BUDGET CODE 3680	4	114,272	8	71,550		4	42,722-
BUDGET CODE: 3700 EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,378,896	40	1,878,896			500,000
		SUBTOTAL FOR F/T SALARIED	40	1,378,896	40	1,878,896			500,000
03 UNSALARIED		031 UNSALARIED		194,262		194,262			
		SUBTOTAL FOR UNSALARIED		194,262		194,262			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3700	40	1,573,158	40	2,073,158			500,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	252,473	27	252,473			
SUBTOTAL FOR F/T SALARIED			27	252,473	27	252,473			
03 UNSALARIED		031 UNSALARIED		290,683		290,683			
SUBTOTAL FOR UNSALARIED				290,683		290,683			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3701			27	543,156	27	543,156			
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	309,044	11	309,044			
SUBTOTAL FOR F/T SALARIED			11	309,044	11	309,044			
03 UNSALARIED		031 UNSALARIED		365,040		365,040			
SUBTOTAL FOR UNSALARIED				365,040		365,040			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771		771			
		042 LONGEVITY DIFFERENTIAL		720		720			
		045 HOLIDAY PAY		961		961			
		047 OVERTIME		500		500			
SUBTOTAL FOR ADD GRS PAY				2,952		2,952			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			
SUBTOTAL FOR BUDGET CODE 3703			11	677,136	11	677,136			
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	555,041	18	555,041			
SUBTOTAL FOR F/T SALARIED			18	555,041	18	555,041			
03 UNSALARIED		031 UNSALARIED		887,299		887,299			
SUBTOTAL FOR UNSALARIED				887,299		887,299			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		1,911		1,911			
		042 LONGEVITY DIFFERENTIAL		2,721		2,721			
		045 HOLIDAY PAY		980		980			
		047 OVERTIME		340		340			
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 3704	18	1,448,882	18	1,448,882			
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	235,364	8	235,364			
		SUBTOTAL FOR F/T SALARIED	8	235,364	8	235,364			
03 UNSALARIED		031 UNSALARIED		268,471		268,471			
		SUBTOTAL FOR UNSALARIED		268,471		268,471			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		980		980			
		042 LONGEVITY DIFFERENTIAL		1,121		1,121			
		047 OVERTIME		1,501		1,501			
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750		750			
		SUBTOTAL FOR FRINGE BENES		750		750			
		SUBTOTAL FOR BUDGET CODE 3705	8	508,277	8	508,277			
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,271		3,271			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					3,271	3,271				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301		301				
		042 LONGEVITY DIFFERENTIAL		200		200				
SUBTOTAL FOR ADD GRS PAY					501	501				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696		696				
SUBTOTAL FOR FRINGE BENES					696	696				
SUBTOTAL FOR BUDGET CODE 3706					4,468	4,468				
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	362,070	12	362,070				
SUBTOTAL FOR F/T SALARIED					12	362,070	12		362,070	
03 UNSALARIED		031 UNSALARIED		595,072		595,072				
SUBTOTAL FOR UNSALARIED					595,072	595,072				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90				
		041 ASSIGNMENT DIFFERENTIAL		1,040		1,040				
		042 LONGEVITY DIFFERENTIAL		1,190		1,190				
		045 HOLIDAY PAY		1,631		1,631				
		047 OVERTIME		1,501		1,501				
SUBTOTAL FOR ADD GRS PAY					5,452	5,452				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800				
SUBTOTAL FOR FRINGE BENES					800	800				
SUBTOTAL FOR BUDGET CODE 3707					12	963,394	12		963,394	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED										
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,425,305	46	1,568,669	4-		143,364	
SUBTOTAL FOR F/T SALARIED					50	1,425,305	46	4-	143,364	

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		121,521		121,521			
		SUBTOTAL FOR UNSALARIED		121,521		121,521			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		043 SHIFT DIFFERENTIAL		8,805					8,805-
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		182,195		25,000			157,195-
		SUBTOTAL FOR ADD GRS PAY		260,000		94,000			166,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3710	50	1,806,826	46	1,784,190	4-		22,636-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8	318,029			
		SUBTOTAL FOR F/T SALARIED	8	318,029	8	318,029			
03 UNSALARIED		031 UNSALARIED		31,021		31,021			
		SUBTOTAL FOR UNSALARIED		31,021		31,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY							
		047 OVERTIME		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		38,000		38,000			
		SUBTOTAL FOR BUDGET CODE 3713	8	387,050	8	387,050			
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	891,945	22	891,945			
		SUBTOTAL FOR F/T SALARIED	22	891,945	22	891,945			
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
		SUBTOTAL FOR UNSALARIED		75,000		75,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,000		9,000		
		042	LONGEVITY DIFFERENTIAL		13,000		13,000		
		043	SHIFT DIFFERENTIAL						
		045	HOLIDAY PAY		2,000		2,000		
		047	OVERTIME		6,000		6,000		
		057	BONUS PAYMENTS		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY				31,000		31,000	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3714			22	997,945	22	997,945	
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	328,641	11	328,641		
		SUBTOTAL FOR F/T SALARIED			11	328,641	11	328,641	
03 UNSALARIED		031	UNSALARIED		40,000		40,000		
		SUBTOTAL FOR UNSALARIED				40,000		40,000	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 3715			11	385,641	11	385,641	
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	511,250	18	511,250		
		SUBTOTAL FOR F/T SALARIED			18	511,250	18	511,250	
03 UNSALARIED		031	UNSALARIED		65,437		65,437		
		SUBTOTAL FOR UNSALARIED				65,437		65,437	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		13,000		13,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		7,000		7,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,000		21,000		
SUBTOTAL FOR BUDGET CODE 3717			18	597,687	18	597,687		
BUDGET CODE: 3720 NY-NY STD								
03 UNSALARIED		031 UNSALARIED		113,963				113,963-
SUBTOTAL FOR UNSALARIED				113,963				113,963-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200				1,200-
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
SUBTOTAL FOR ADD GRS PAY				2,800				2,800-
SUBTOTAL FOR BUDGET CODE 3720				116,763				116,763-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,755			2-	76,755-
SUBTOTAL FOR F/T SALARIED			2	76,755			2-	76,755-
SUBTOTAL FOR BUDGET CODE 3730			2	76,755			2-	76,755-
BUDGET CODE: 3740 STD-HEPATITIS PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,370			1-	33,370-
SUBTOTAL FOR F/T SALARIED			1	33,370			1-	33,370-
SUBTOTAL FOR BUDGET CODE 3740			1	33,370			1-	33,370-
BUDGET CODE: 3800 TUBERCULOSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,391,462	75	3,764,376		627,086-
SUBTOTAL FOR F/T SALARIED			75	4,391,462	75	3,764,376		627,086-
03 UNSALARIED		031 UNSALARIED		560,223		560,223		
SUBTOTAL FOR UNSALARIED				560,223		560,223		
04 ADD GRS PAY		047 OVERTIME		400		400		
SUBTOTAL FOR ADD GRS PAY				400		400		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR AMT TO SCHED									
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		375		375			
		SUBTOTAL FOR FRINGE BENES		375		375			
SUBTOTAL FOR BUDGET CODE 3800			75	4,952,460	75	4,325,374			627,086-
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	914,680	14	914,680			
		SUBTOTAL FOR F/T SALARIED	14	914,680	14	914,680			
03		UNSALARIED							
		031 UNSALARIED		101,221		101,221			
		SUBTOTAL FOR UNSALARIED		101,221		101,221			
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		260		260			
		042 LONGEVITY DIFFERENTIAL		200		200			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		360		360			
		047 OVERTIME		100		100			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
SUBTOTAL FOR BUDGET CODE 3803			14	1,017,301	14	1,017,301			
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	25	1,365,794	25	1,365,794			
		SUBTOTAL FOR F/T SALARIED	25	1,365,794	25	1,365,794			
03		UNSALARIED							
		031 UNSALARIED		61,184		61,184			
		SUBTOTAL FOR UNSALARIED		61,184		61,184			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		100		100			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		2,550		2,550			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		901		901			
		SUBTOTAL FOR ADD GRS PAY		4,131		4,131			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3804	25	1,431,309	25	1,431,309			
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,962	17	547,962			
		SUBTOTAL FOR F/T SALARIED	17	547,962	17	547,962			
03 UNSALARIED		031 UNSALARIED		18,412		18,412			
		SUBTOTAL FOR UNSALARIED		18,412		18,412			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		390		390			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		280		280			
		047 OVERTIME		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,170		1,170			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3805	17	567,744	17	567,744			
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,682	6	443,682			
		SUBTOTAL FOR F/T SALARIED	6	443,682	6	443,682			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UNSALARIED		5,244		5,244			
		SUBTOTAL FOR UNSALARIED		5,244		5,244			
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		120		120			
		047 OVERTIME		600		600			
		049 BACKPAY - PRIOR YEARS		1,255		1,255			
		SUBTOTAL FOR ADD GRS PAY		1,975		1,975			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3806	6	451,101	6	451,101			
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	36	1,236,518	36	1,236,518			
		SUBTOTAL FOR F/T SALARIED	36	1,236,518	36	1,236,518			
03		UN SALARIED							
		031 UNSALARIED		456,036		456,036			
		SUBTOTAL FOR UNSALARIED		456,036		456,036			
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		160		160			
		041 ASSIGNMENT DIFFERENTIAL		290		290			
		042 LONGEVITY DIFFERENTIAL		1,151		1,151			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		820		820			
		047 OVERTIME		100		100			
		049 BACKPAY - PRIOR YEARS		900		900			
		SUBTOTAL FOR ADD GRS PAY		3,501		3,501			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3807	36	1,696,255	36	1,696,255			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,712,105	93	3,738,693	2-	26,588
		SUBTOTAL FOR F/T SALARIED	95	3,712,105	93	3,738,693	2-	26,588
03 UNSALARIED		031 UNSALARIED		257,899		249,787		8,112-
		SUBTOTAL FOR UNSALARIED		257,899		249,787		8,112-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		57,000		21,000		36,000-
		061 SUPPER MONEY		365		365		
		SUBTOTAL FOR ADD GRS PAY		115,365		79,365		36,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 3810	95	4,090,369	93	4,072,845	2-	17,524-
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	981,814	36	1,026,814		45,000
		SUBTOTAL FOR F/T SALARIED	36	981,814	36	1,026,814		45,000
03 UNSALARIED		031 UNSALARIED		96,597		96,597		
		SUBTOTAL FOR UNSALARIED		96,597		96,597		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL						
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		482		482		
		047 OVERTIME		79,000		34,000		45,000-
		SUBTOTAL FOR ADD GRS PAY		114,482		69,482		45,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3813			36	1,194,893	36	1,194,893		
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,620,052	37	1,640,052		20,000
SUBTOTAL FOR F/T SALARIED			37	1,620,052	37	1,640,052		20,000
03 UNSALARIED		031 UNSALARIED		228,152		228,152		
SUBTOTAL FOR UNSALARIED				228,152		228,152		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL						
		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000		
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		28,000		8,000		20,000-
SUBTOTAL FOR ADD GRS PAY				74,000		54,000		20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 3814			37	1,922,204	37	1,922,204		
BUDGET CODE: 3815 BRONX T.B. FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,121,706	33	1,129,706		8,000
SUBTOTAL FOR F/T SALARIED			33	1,121,706	33	1,129,706		8,000
03 UNSALARIED		031 UNSALARIED		90,256		90,256		
SUBTOTAL FOR UNSALARIED				90,256		90,256		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		13,000		5,000		8,000-
SUBTOTAL FOR ADD GRS PAY				25,000		17,000		8,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 3815			33	1,236,962	33	1,236,962		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	325,148	10	327,148	2,000
SUBTOTAL FOR F/T SALARIED			10	325,148	10	327,148	2,000
03 UNSALARIED		031 UNSALARIED		29,694		29,694	
SUBTOTAL FOR UNSALARIED				29,694		29,694	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		4,000		2,000	2,000-
SUBTOTAL FOR ADD GRS PAY				12,000		10,000	2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3816			10	367,842	10	367,842	
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,789,201	54	1,819,201	30,000
SUBTOTAL FOR F/T SALARIED			54	1,789,201	54	1,819,201	30,000
03 UNSALARIED		031 UNSALARIED		146,629		146,629	
SUBTOTAL FOR UNSALARIED				146,629		146,629	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000	
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		042 LONGEVITY DIFFERENTIAL		19,000		19,000	
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		47,000		17,000	30,000-
SUBTOTAL FOR ADD GRS PAY				80,000		50,000	30,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3817			54	2,017,830	54	2,017,830	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,146,748	34	1,091,414		8	55,334-
SUBTOTAL FOR F/T SALARIED			26	1,146,748	34	1,091,414		8	55,334-
03 UNSALARIED		031 UNSALARIED		169,995		106,666			63,329-
SUBTOTAL FOR UNSALARIED				169,995		106,666			63,329-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		100			900-
		041 ASSIGNMENT DIFFERENTIAL		48,060		1,000			47,060-
		042 LONGEVITY DIFFERENTIAL		25,000		3,684			21,316-
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		31,000		8,197			22,803-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				111,999		14,920			97,079-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000					10,000-
SUBTOTAL FOR FRINGE BENES				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 3820			26	1,438,742	34	1,213,000		8	225,742-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,201	7	372,201			
SUBTOTAL FOR F/T SALARIED			7	372,201	7	372,201			
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
SUBTOTAL FOR UNSALARIED				17,166		17,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
SUBTOTAL FOR ADD GRS PAY				10,168		10,168			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
SUBTOTAL FOR FRINGE BENES				450		450			
SUBTOTAL FOR BUDGET CODE 3825			7	399,985	7	399,985			
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	99,803	6	230,000			130,197
SUBTOTAL FOR F/T SALARIED			6	99,803	6	230,000			130,197
03 UNSALARIED		031 UNSALARIED		75,523		73,289			2,234-
SUBTOTAL FOR UNSALARIED				75,523		73,289			2,234-
SUBTOTAL FOR BUDGET CODE 3830			6	175,326	6	303,289			127,963
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,419				1-	103,419-
SUBTOTAL FOR F/T SALARIED			1	103,419				1-	103,419-
03 UNSALARIED		031 UNSALARIED		72,936					72,936-
SUBTOTAL FOR UNSALARIED				72,936					72,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 3840			1	186,355				1-	186,355-
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	335,813	12	554,282			218,469
SUBTOTAL FOR F/T SALARIED			12	335,813	12	554,282			218,469
03 UNSALARIED		031 UNSALARIED		110,581					110,581-
SUBTOTAL FOR UNSALARIED				110,581					110,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				13,000					13,000-
SUBTOTAL FOR BUDGET CODE 3850			12	459,394	12	554,282			94,888
BUDGET CODE: 3860 TB-EPI FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,111				1-	43,111-
SUBTOTAL FOR F/T SALARIED			1	43,111				1-	43,111-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3860			1	43,111			1-	43,111-
BUDGET CODE: 3900 IMMUNIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	985,610	21	799,676	4-	185,934-
SUBTOTAL FOR F/T SALARIED			25	985,610	21	799,676	4-	185,934-
03 UNSALARIED		031 UNSALARIED		586,585		871,585		285,000
SUBTOTAL FOR UNSALARIED				586,585		871,585		285,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				414,971		414,971
SUBTOTAL FOR AMT TO SCHED						414,971		414,971
SUBTOTAL FOR BUDGET CODE 3900			25	1,572,195	21	2,086,232	4-	514,037
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	3,575,119	129	4,936,441	2-	1,361,322
SUBTOTAL FOR F/T SALARIED			131	3,575,119	129	4,936,441	2-	1,361,322
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		6,000		6,000		
		047 OVERTIME		50,000		30,800		19,200-
		049 BACKPAY - PRIOR YEARS		16,000				16,000-
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				182,600		147,400		35,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600		
SUBTOTAL FOR FRINGE BENES				3,600		3,600		
SUBTOTAL FOR BUDGET CODE 3910			131	3,836,319	129	5,162,441	2-	1,326,122
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,200				3,200
SUBTOTAL FOR BUDGET CODE 3915					3,200				3,200
BUDGET CODE: 3920 WTC-TRAUMATIC BRAIN INJURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,986				1-	8,986-
SUBTOTAL FOR F/T SALARIED				1	8,986			1-	8,986-
SUBTOTAL FOR BUDGET CODE 3920				1	8,986			1-	8,986-
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	66,713				4-	66,713-
SUBTOTAL FOR F/T SALARIED				4	66,713			4-	66,713-
SUBTOTAL FOR BUDGET CODE 3925				4	66,713			4-	66,713-
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,746					17,746-
SUBTOTAL FOR F/T SALARIED					17,746				17,746-
SUBTOTAL FOR BUDGET CODE 3945					17,746				17,746-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	713,414	13	420,097		6-	293,317-
SUBTOTAL FOR F/T SALARIED				19	713,414	13	420,097	6-	293,317-
03 UNSALARIED		031 UNSALARIED		187,450					187,450-
SUBTOTAL FOR UNSALARIED					187,450				187,450-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		100					100-
		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					13,100				13,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
SUBTOTAL FOR FRINGE BENES					500				500-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			19	914,464	13	420,097	6-		494,367-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	7,624,020				155-	7,624,020-
SUBTOTAL FOR F/T SALARIED			155	7,624,020				155-	7,624,020-
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
SUBTOTAL FOR OTH SALARIED				20,000					20,000-
03 UNSALARIED		031 UNSALARIED		1,222,670					1,222,670-
SUBTOTAL FOR UNSALARIED				1,222,670					1,222,670-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,000					5,000-
		041 ASSIGNMENT DIFFERENTIAL		25,000					25,000-
		042 LONGEVITY DIFFERENTIAL		30,000					30,000-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		045 HOLIDAY PAY		10,000					10,000-
		046 TERMINAL LEAVE		5,000					5,000-
		047 OVERTIME		40,000					40,000-
		049 BACKPAY - PRIOR YEARS		155,000					155,000-
SUBTOTAL FOR ADD GRS PAY				280,000					280,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000					10,000-
SUBTOTAL FOR FRINGE BENES				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 4215			155	9,156,690				155-	9,156,690-
BUDGET CODE: 5600 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,697	1				61,697-
SUBTOTAL FOR F/T SALARIED			1	61,697	1				61,697-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5600			1	61,697	1				61,697-
BUDGET CODE: 5610 LEAD POISON FEDERAL PS									
03 UNSALARIED		031 UNSALARIED		383,185		383,185			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		

SUBTOTAL FOR UNSALARIED					383,185			383,185		
SUBTOTAL FOR BUDGET CODE 5610					383,185			383,185		
BUDGET CODE: 5700 OCCUPATIONAL DISEASE EPI										
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,768					13,768-	
SUBTOTAL FOR F/T SALARIED					13,768				13,768-	
SUBTOTAL FOR BUDGET CODE 5700					13,768				13,768-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				1,401	67,722,408	1,163		59,452,490	238-	8,269,918-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766				37,766		
SUBTOTAL FOR F/T SALARIED					37,766			37,766		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872				872		
		041 ASSIGNMENT DIFFERENTIAL		149,559				149,559		
		042 LONGEVITY DIFFERENTIAL		289,210				289,210		
		043 SHIFT DIFFERENTIAL		32,718				32,718		
		045 HOLIDAY PAY		44,353				44,353		
		047 OVERTIME		836,121				836,121		
		054 SALARY REVIEW ADJUSTMENTS		3,857				3,857		
SUBTOTAL FOR ADD GRS PAY					1,356,690			1,356,690		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED										
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702				4,702		
SUBTOTAL FOR FRINGE BENES					4,702			4,702		
SUBTOTAL FOR BUDGET CODE 1600					1,399,158			1,399,158		
TOTAL FOR OPERATIONS SUPPORT					1,399,158			1,399,158		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		1,770	84,732,137	1,516	75,968,579	254- 8,763,558-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,770	84,732,137	1,516	75,968,579	8,763,558-
FINANCIAL PLAN SAVINGS			18-	1,183,982	1,183,982
APPROPRIATION	1,770	84,732,137	1,498	77,152,561	7,579,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,296,549		28,617,845	1,321,296
OTHER CATEGORICAL		3,148,713		3,636,282	487,569
CAPITAL FUNDS - I.F.A.					
STATE		11,074,157		10,532,894	541,263-
FEDERAL - C.D.					
FEDERAL - OTHER		42,809,533		33,962,355	8,847,178-
INTRA-CITY SALES		403,185		403,185	
TOTAL		84,732,137		77,152,561	7,579,576-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1130	ASSISTANT COMMISSIONER (L	D 816	95441	42,349-137,207	1	115,000	1	115,000		
*1134	CITY DEPUTY MEDICAL DIREC	D 816	53046	42,349-137,207	1	108,120	1	108,120		
*1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207	1	79,618	1	79,618		
*1240	LABORATORY HELPER	D 816	82107	25,893- 33,670	1	27,166	1	27,166		
*1285	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	37,333	1	37,333		
*1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	1	75,000	1	75,000		
*1327	ADMINISTRATIVE PROCUREMENT	D 816	82976	42,349-137,207	1	74,736	1	74,736		
*1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	1	58,476	1	58,476		
*1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	63,945	1	63,945		
*1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	42,183	1	42,183		
*1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	33,512- 60,790	1	40,194	1	40,194		
*2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	1	37,570	1	37,570		
*2295	CUSTODIAN	D 816	80609	26,064- 55,930	1	27,647	1	27,647		
*2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	27,115- 29,768	2	52,418	2	52,418		
*2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	30,903	1	30,903		
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	28,103	1	28,103		
*3584	CONSULTANT PUBLIC HEALTH	D 816	51014	55,713- 55,713	1	55,713	1	55,713		
*3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	56,206	2	56,206		
*3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	28,103	1	28,103		
10124	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816		2,432				-2,432
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	140,000	1	140,000		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	4	484,265	4	484,265		
1155	CRIMINALIST	D 816	06728	32,907- 73,992	1	47,406			-1	-47,406
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	10	658,817	5	306,293	-5	-352,524
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	41	3,184,381	29	2,134,222	-12	-1,050,159
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	1	172,908	1	86,454		-86,454
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	10	1,302,764	5	647,689	-5	-655,075
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	13	852,650	12	798,237	-1	-54,413
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	2	148,000			-2	-148,000
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	8	620,476	8	620,476		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	1	61,200	1	61,200		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	63,286- 91,966	20	1,436,657	10	679,988	-10	-756,669
1368	COMPUTER SPECIALIST (OPER	D 816	13622	59,175- 80,320	1	59,175			-1	-59,175
1370	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	3	160,774	3	160,221		-553
1373	PRINCIPAL MICROBIOLIGIST	D 816	21690	49,619- 65,515	1	60,554	1	60,554		
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	132	8,682,543	67	4,335,637	-65	-4,346,906
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	3	142,825	3	142,825		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	80	4,480,689	76	4,238,157	-4	-242,532
1435	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	5	338,778	5	338,778		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	19	1,016,348	18	958,568	-1	-57,780
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	1	63,286	1	51,429		-11,857

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1519	PUBLIC RELATIONS ASST	D 816	60810	28,879- 46,206	1	36,138			-1	-36,138
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	1	40,844			-1	-40,844
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	92	3,557,218	86	3,345,537	-6	-211,681
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	7	264,972	6	233,339	-1	-31,633
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	12	407,954	9	313,685	-3	-94,269
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	2	97,165	2	97,165		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	4	222,852	2	111,426	-2	-111,426
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	51,310- 61,266	1	51,310	1	51,310		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	3	163,691	2	111,426	-1	-52,265
1595	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	20	932,488	16	756,506	-4	-175,982
1600	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	5	238,262	5	238,262		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	7	360,384	7	360,384		
1698	POISON INFORMATION SPECIA	D 816	06663	45,043- 61,803	14	894,719	14	894,719		
1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798	2	95,128	2	95,128		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	49,548	1	49,548		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	6	266,856	6	266,856		
1713	DEPARTMENT SUPERVISING LI	D 816	60260	42,220- 53,690	2	90,720			-2	-90,720
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	47,471- 59,003	1	59,003	1	59,003		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	20	946,577	20	946,577		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	17	708,412	16	661,473	-1	-46,939
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	33,821	1	33,821		
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	27	1,229,233	18	802,966	-9	-426,267
1736	STAFF ANALYST TRAINEE	D 816	12749	32,524- 39,027	1	30,349	1	30,349		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	4	215,956	4	215,956		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	5	243,363	5	243,363		
1760	SUPERVISING COUNSELOR (AD	D 816	51217	51,310- 61,266	1	56,652	1	56,652		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	31	1,252,691	31	1,252,691		
1770	ASSISTANT CHEMIST	D 816	21810	40,496- 51,567	5	202,480	5	202,480		
1790	SOCIAL WORKER	D 816	52613	39,447- 48,769	2	95,364	2	95,364		
1793	CASEWORKER	D 816	52304	20,613- 47,711	1	33,638	1	33,638		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	24	1,144,093	20	946,867	-4	-197,226
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	48	2,095,010	38	1,666,329	-10	-428,681
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	36,579- 75,286	1	49,165	1	49,165		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	39,367- 75,286	1	60,343			-1	-60,343
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	36,579- 75,286	2	102,572	2	102,572		
1855	COMPUTER AIDE	D 816	13620	31,656- 44,246	3	97,635	3	95,517		-2,118
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	33,512- 60,790	1	40,238			-1	-40,238
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	45	1,302,469	45	1,302,469		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	23,534- 39,588	13	384,349	12	358,121	-1	-26,228
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	17	868,553	15	767,095	-2	-101,458
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	35,083- 46,162	2	71,280	1	35,640	-1	-35,640

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	1	41,352	1	41,352		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	3	107,696	3	107,696		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	19	957,011	18	906,642	-1	
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	15	556,358	15	556,358		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	102	4,231,013	97	4,024,678	-5	
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	121	4,325,980	117	4,182,548	-4	
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	178	5,412,206	166	5,001,770	-12	
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	25,526- 28,569	15	376,595	15	376,595		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	65,716	2	65,716		
2080	COMMUNITY LIAISON WORKER	D 816	56093	32,036- 42,839	3	104,799	1	34,933	-2	
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	4	165,311	4	165,311		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	1	40,855	1	40,855		
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	30,903	1	30,903		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	60	1,768,507	58	1,706,701	-2	
2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	3	97,602	3	97,602		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	107,873	4	107,873		
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	41,772- 41,772	1	41,772	1	41,772		
2161	BOOKKEEPER	D 816	40526	29,625- 38,640	1	33,490	1	33,490		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	4	134,350	3	100,742	-1	
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	28	926,337	25	832,569	-3	
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	5	143,831	5	143,831		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	22	550,394	22	550,394		
2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189	7	181,480	7	181,480		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	8	255,361	8	253,536	-1,825	
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	13	336,696	13	336,696		
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	24,710- 29,908	6	148,648	6	148,648		
2340	LABORATORY HELPER	D 816	82107	25,893- 33,670	14	373,399	13	349,237	-1	
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	1	25,191	1	25,191		
3140	ASSISTANT STOCK HANDLER	D 816	12207	21,155- 28,220	1	25,428	1	25,428		
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	27	1,124,755	27	1,124,755		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	7	207,109	6	179,486	-1	
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	1	25,378	1	25,378		
	SUBTOTAL FOR OBJECT 001				1,509	67,172,253	1,319	55,966,992	-190	-11,205,261
	POSITION SCHEDULE FOR U/A 102				1,509	67,172,253	1,319	55,966,992	-190	-11,205,261

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,000			33,000-
		SUBTOTAL FOR F/T SALARIED		33,000			33,000-
		SUBTOTAL FOR BUDGET CODE 6301		33,000			33,000-
BUDGET CODE: 6400 TOBACCO SETTLEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	766,606	3	344,156	422,450-
		SUBTOTAL FOR F/T SALARIED	3	766,606	3	344,156	422,450-
03 UNSALARIED		031 UNSALARIED		752,593		752,593	
		SUBTOTAL FOR UNSALARIED		752,593		752,593	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6400	3	1,519,199	3	1,096,749	422,450-
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,997	3		209,997-
		SUBTOTAL FOR F/T SALARIED	3	209,997	3		209,997-
		SUBTOTAL FOR BUDGET CODE 6700	3	209,997	3		209,997-
		TOTAL FOR	6	1,762,196	6	1,096,749	665,447-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	2,873,374	125	2,736,204	4- 137,170-
		SUBTOTAL FOR F/T SALARIED	129	2,873,374	125	2,736,204	4- 137,170-
03 UNSALARIED		031 UNSALARIED		1,061,503		884,197	177,306-
		SUBTOTAL FOR UNSALARIED		1,061,503		884,197	177,306-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276		276			
		041 ASSIGNMENT DIFFERENTIAL		51,165		51,165			
		042 LONGEVITY DIFFERENTIAL		110,598		110,598			
		043 SHIFT DIFFERENTIAL		16,413		16,413			
		045 HOLIDAY PAY		47,891		47,891			
		047 OVERTIME		50,016		50,016			
		050 PMTS TO BENEFIC DECS D EMPLOYES		2,660		2,660			
		SUBTOTAL FOR ADD GRS PAY		279,019		279,019			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759		37,759			
		SUBTOTAL FOR FRINGE BENES		37,759		37,759			
		SUBTOTAL FOR BUDGET CODE 4001	129	4,251,655	125	3,937,179	4-		314,476-
		TOTAL FOR DISTRICT SERVICES	129	4,251,655	125	3,937,179	4-		314,476-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,920	1	121,920			
		SUBTOTAL FOR F/T SALARIED	1	121,920	1	121,920			
03 UNSALARIED		031 UNSALARIED		15,727		15,727			
		SUBTOTAL FOR UNSALARIED		15,727		15,727			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909		909			
		SUBTOTAL FOR ADD GRS PAY		909		909			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6003	1	138,556	1	138,556			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	1,217,901	66	276,246	11-		941,655-
SUBTOTAL FOR F/T SALARIED			77	1,217,901	66	276,246	11-		941,655-
03 UNSALARIED		031 UNSALARIED		508,538		474,947			33,591-
SUBTOTAL FOR UNSALARIED				508,538		474,947			33,591-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				414,971			414,971
SUBTOTAL FOR AMT TO SCHED						414,971			414,971
SUBTOTAL FOR BUDGET CODE 6007			77	1,726,439	66	1,166,164	11-		560,275-
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	550,658	23	550,658			
SUBTOTAL FOR F/T SALARIED			23	550,658	23	550,658			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				161,427			161,427
SUBTOTAL FOR AMT TO SCHED						161,427			161,427
SUBTOTAL FOR BUDGET CODE 6009			23	550,658	23	712,085			161,427
BUDGET CODE: 6013 DAY CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,548,986	42	1,553,552			4,566
SUBTOTAL FOR F/T SALARIED			42	1,548,986	42	1,553,552			4,566
03 UNSALARIED		031 UNSALARIED		384,958		384,958			
SUBTOTAL FOR UNSALARIED				384,958		384,958			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6013			42	1,933,944	42	1,938,510			4,566
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	545,368	12	545,368			
SUBTOTAL FOR F/T SALARIED			12	545,368	12	545,368			
03 UNSALARIED		031 UNSALARIED		249,565		249,565			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					249,565				249,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6090				12	794,933	12			794,933
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,743,162	29	2,264,756		10	1,478,406-
SUBTOTAL FOR F/T SALARIED				19	3,743,162	29	2,264,756	10	1,478,406-
03 UNSALARIED		031 UNSALARIED		4,644,494		4,633,716			10,778-
SUBTOTAL FOR UNSALARIED					4,644,494		4,633,716		10,778-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971		15,971			
		041 ASSIGNMENT DIFFERENTIAL		3,046,003		3,046,003			
		042 LONGEVITY DIFFERENTIAL		481,874		481,874			
		043 SHIFT DIFFERENTIAL		68,067		68,067			
		045 HOLIDAY PAY		90,671		90,671			
		047 OVERTIME		402,279		402,279			
SUBTOTAL FOR ADD GRS PAY					4,104,865		4,104,865		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873		102,873			
SUBTOTAL FOR FRINGE BENES					102,873		102,873		
SUBTOTAL FOR BUDGET CODE 6100				19	12,595,394	29	11,106,210	10	1,489,184-
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,841,025	42	1,841,025			
SUBTOTAL FOR F/T SALARIED				42	1,841,025	42	1,841,025		
03 UNSALARIED		031 UNSALARIED		9,553,885		9,853,885			300,000
SUBTOTAL FOR UNSALARIED					9,553,885		9,853,885		300,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6103			42	11,394,910	42	11,694,910		300,000
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,178,086	25	1,178,086		
SUBTOTAL FOR F/T SALARIED			25	1,178,086	25	1,178,086		
03 UNSALARIED		031 UNSALARIED		5,681,437		5,981,437		300,000
SUBTOTAL FOR UNSALARIED				5,681,437		5,981,437		300,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6104			25	6,859,523	25	7,159,523		300,000
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,631,305	33	1,368,393		262,912-
SUBTOTAL FOR F/T SALARIED			33	1,631,305	33	1,368,393		262,912-
03 UNSALARIED		031 UNSALARIED		8,092,130		7,087,948		1,004,182-
SUBTOTAL FOR UNSALARIED				8,092,130		7,087,948		1,004,182-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6105			33	9,723,435	33	8,456,341		1,267,094-
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,529,138	31	1,529,138		
SUBTOTAL FOR F/T SALARIED			31	1,529,138	31	1,529,138		
03 UNSALARIED		031 UNSALARIED		7,773,430		7,847,218		73,788
SUBTOTAL FOR UNSALARIED				7,773,430		7,847,218		73,788
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6106			31	9,302,568	31	9,376,356		73,788

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,654,654	38	1,654,654	
SUBTOTAL FOR F/T SALARIED			38	1,654,654	38	1,654,654	
03 UNSALARIED		031 UNSALARIED		9,542,534		9,842,534	300,000
SUBTOTAL FOR UNSALARIED				9,542,534		9,842,534	300,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6107			38	11,197,188	38	11,497,188	300,000
BUDGET CODE: 6110 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	1,383,978			92- 1,383,978-
SUBTOTAL FOR F/T SALARIED			92	1,383,978			92- 1,383,978-
03 UNSALARIED		031 UNSALARIED		88,732			88,732-
SUBTOTAL FOR UNSALARIED				88,732			88,732-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		39,000			39,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		85,000			85,000-
		057 BONUS PAYMENTS		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				128,000			128,000-
SUBTOTAL FOR BUDGET CODE 6110			92	1,600,710			92- 1,600,710-
BUDGET CODE: 6220 HEALTHY START PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,222			8- 401,222-
SUBTOTAL FOR F/T SALARIED			8	401,222			8- 401,222-
SUBTOTAL FOR BUDGET CODE 6220			8	401,222			8- 401,222-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,409	2	91,409	

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	91,409	2	91,409			
03 UNSALARIED		031 UNSALARIED		7,800		7,800			
SUBTOTAL FOR UNSALARIED				7,800		7,800			
SUBTOTAL FOR BUDGET CODE 6320			2	99,209	2	99,209			
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY									
03 UNSALARIED		031 UNSALARIED		21,179					21,179-
SUBTOTAL FOR UNSALARIED				21,179					21,179-
SUBTOTAL FOR BUDGET CODE 6410				21,179					21,179-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	64,315			5-	64,315-	
SUBTOTAL FOR F/T SALARIED			5	64,315			5-	64,315-	
03 UNSALARIED		031 UNSALARIED		8,000					8,000-
SUBTOTAL FOR UNSALARIED				8,000					8,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				3,000					3,000-
SUBTOTAL FOR BUDGET CODE 6420			5	75,315			5-	75,315-	
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001		2,001			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		600		600			
		047 OVERTIME		50		50			
SUBTOTAL FOR ADD GRS PAY				3,151		3,151			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,630		77,630			
SUBTOTAL FOR AMT TO SCHED				77,630		77,630			
SUBTOTAL FOR BUDGET CODE 6500				80,781		80,781			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6610 RWJ TOBACCO WELLNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,065			2-	76,065-
		SUBTOTAL FOR F/T SALARIED	2	76,065			2-	76,065-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
		SUBTOTAL FOR UNSALARIED		25,000				25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900				900-
		SUBTOTAL FOR FRINGE BENES		900				900-
		SUBTOTAL FOR BUDGET CODE 6610	2	101,965			2-	101,965-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,917			3-	176,917-
		SUBTOTAL FOR F/T SALARIED	3	176,917			3-	176,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 6710	3	179,917			3-	179,917-
		TOTAL FOR MATERNAL & CHILD HEALTH	455	68,777,846	344	64,220,766	111-	4,557,080-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	590	74,791,697	475	69,254,694	115-	5,537,003-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH PROMOTION AND DISEASE PREVEN.S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	590	74,791,697	475	69,254,694	5,537,003-
FINANCIAL PLAN SAVINGS			25-	1,529,003	1,529,003
APPROPRIATION	590	74,791,697	450	70,783,697	4,008,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,185,494		41,174,228	11,266-
OTHER CATEGORICAL		6,984,246		6,861,102	123,144-
CAPITAL FUNDS - I.F.A.					
STATE		24,445,501		22,649,158	1,796,343-
FEDERAL - C.D.					
FEDERAL - OTHER		2,176,456		99,209	2,077,247-
INTRA-CITY SALES					
TOTAL		74,791,697		70,783,697	4,008,000-

EXECUTIVE BUDGET - FY05

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1225	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	1	72,000	1	72,000		
*1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	1	64,586	1	64,586		
*1485	ARCHITECT	D 816	21215	51,845- 81,287	1	58,066	1	58,066		
*1708	GENERAL SUPERVISOR OF BUI	D 816	91675	42,703- 57,629	1	51,845	1	51,845		
*2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	30,353	1	30,353		
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576	2	44,013	2	44,013		
*2950	PHYSICIAN'S ASSISTANT	D 816	52700	54,474- 68,093	1	54,474	1	54,474		
*3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	59,204	2	59,204		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	2	249,747	2	249,747		
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	5	358,597	5	358,597		
1204	DIRECTOR OF SECURITY	D 816	70822	42,349-137,207	1	59,548	1	59,548		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	11	823,923	11	823,923		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207	4	313,946	4	313,946		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	1	120,000	1	120,000		
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	12	848,828	12	848,828		
1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	1	64,536			-1	-64,536
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	63,286- 91,966	4	269,581	4	269,581		
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	6	383,111	6	383,111		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	21	1,226,408	21	1,230,767		4,359
1430	SENIOR CONSULTANT (EARLY	D 816	51636	55,122- 66,136	9	501,390	9	501,390		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	1	51,429			-1	-51,429
1521	CONSULTANT (EARLY CHILDH	D 816	51611	51,310- 66,136	27	1,389,807	27	1,389,807		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	29	1,148,158	29	1,148,158		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	82,222	2	82,222		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	6	170,882	3	86,573	-3	-84,309
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	55,713- 55,713	1	55,713	1	55,713		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	1,861,302	33	1,861,302		
1620	SUPERVISING AUDIOLOGIST	D 816	51240	49,102- 56,390	1	49,102	1	49,102		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	3	146,698	2	94,844	-1	-51,854
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	1	54,160	1	54,160		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	4	180,119	4	180,119		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	2	88,324	2	88,324		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	3	122,235	3	122,235		
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	6	276,277	6	276,277		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	24	1,254,360	24	1,254,360		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	1	47,385	1	47,385		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	4	191,046	3	143,285	-1	-47,761
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	146,433	3	146,433		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	84,366	2	84,366		
1818	NUTRITION CONSULTANT	D 816	50415	47,141- 51,651	1	48,595	1	48,595		
1821	NUTRITIONIST	D 816	50410	45,124- 49,633	2	78,977	2	78,977		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	16	459,108	15	431,005	-1	-28,103
1859	WORD PROCESSOR	D 816	10302	23,534- 39,588	3	84,309	3	84,309		
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	11	567,611	11	567,611		
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	44,248	1	44,248		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	25	1,033,800	24	956,824	-1	-76,976
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439	5	178,829	4	142,979	-1	-35,850
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	20	1,007,380	20	1,007,380		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	86,356	2	86,356		
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	6	247,633	6	247,633		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	14	502,436	14	502,436		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	23	692,844	23	692,844		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	9	274,019	9	274,019		
2080	COMMUNITY LIAISON WORKER	D 816	56093	32,036- 42,839	3	99,459	1	33,153	-2	-66,306
2095	SECRETARY	D 816	10252	22,768- 42,184	4	133,125	4	133,125		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	16	450,629	15	422,526	-1	-28,103
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	5	187,850	5	187,850		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	2	50,801	2	50,801		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	12	405,252	12	405,252		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	22	576,362	22	576,362		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	4	105,841	4	105,841		
2296	ASSISTANT BUILDING CUSTOD	D 816	80605	23,692- 30,952	1	27,647	1	27,647		
2315	NURSE'S AIDE (H.C.)	D 816	50905	26,764- 31,264	3	83,593	3	83,593		
2330	*CUSTODIAL ASSISTANT	D 816	82015	24,710- 29,908	22	549,308	22	549,308		
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	7	314,201	7	314,201		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	24	717,365	21	647,735	-3	-69,630
	SUBTOTAL FOR OBJECT 001				503	22,061,752	487	21,461,254	-16	-600,498
	POSITION SCHEDULE FOR U/A 103				503	22,061,752	487	21,461,254	-16	-600,498

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,283,298	2	852,631			430,667-
SUBTOTAL FOR F/T SALARIED			2	1,283,298	2	852,631			430,667-
03 UNSALARIED		031 UNSALARIED		377,301		377,301			
SUBTOTAL FOR UNSALARIED				377,301		377,301			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8040			2	1,660,599	2	1,229,932			430,667-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,072,725	10	347,287			725,438-
SUBTOTAL FOR F/T SALARIED			10	1,072,725	10	347,287			725,438-
03 UNSALARIED		031 UNSALARIED		354,799		800,799			446,000
SUBTOTAL FOR UNSALARIED				354,799		800,799			446,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648		60,648			
		046 TERMINAL LEAVE		75		75			
SUBTOTAL FOR ADD GRS PAY				60,723		60,723			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8050			10	1,488,247	10	1,208,809			279,438-
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,394,717	151	5,852,427	2		1,542,290-
SUBTOTAL FOR F/T SALARIED			149	7,394,717	151	5,852,427	2		1,542,290-
03 UNSALARIED		031 UNSALARIED		1,045,486		1,045,486			
SUBTOTAL FOR UNSALARIED				1,045,486		1,045,486			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116		8,116			
		042 LONGEVITY DIFFERENTIAL		108,536		108,536			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		615		615			
		045 HOLIDAY PAY		7,428		7,428			
		047 OVERTIME		10,003		10,003			
		054 SALARY REVIEW ADJUSTMENTS		254,450		254,450			
		SUBTOTAL FOR ADD GRS PAY		389,148		389,148			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8100	149	8,829,351	151	7,287,061	2	1,542,290-	
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,851	1	31,540		14,311-	
		SUBTOTAL FOR F/T SALARIED	1	45,851	1	31,540		14,311-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8105	1	45,851	1	31,540		14,311-	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		31,985				31,985-	
		SUBTOTAL FOR UNSALARIED		31,985				31,985-	
		SUBTOTAL FOR BUDGET CODE 8120		31,985				31,985-	
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	832,778	14	561,771		271,007-	
		SUBTOTAL FOR F/T SALARIED	14	832,778	14	561,771		271,007-	
03 UNSALARIED		031 UNSALARIED		31,222		31,222			
		SUBTOTAL FOR UNSALARIED		31,222		31,222			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8200	14	864,000	14	592,993		271,007-	

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,072			6-	273,072-	
		SUBTOTAL FOR F/T SALARIED	6	273,072			6-	273,072-	
03 UNSALARIED		031 UNSALARIED		5,000				5,000-	
		SUBTOTAL FOR UNSALARIED		5,000				5,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		047 OVERTIME		1,000				1,000-	
		049 BACKPAY - PRIOR YEARS		500				500-	
		SUBTOTAL FOR ADD GRS PAY		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 8220	6	280,572			6-	280,572-	
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		20,011				20,011-	
		SUBTOTAL FOR UNSALARIED		20,011				20,011-	
04 ADD GRS PAY		047 OVERTIME		5,280				5,280-	
		SUBTOTAL FOR ADD GRS PAY		5,280				5,280-	
		SUBTOTAL FOR BUDGET CODE 8240		25,291				25,291-	
BUDGET CODE: 8250 THE GOLDEN APPLE AWARD PROJECT									
04 ADD GRS PAY		047 OVERTIME		7,482				7,482-	
		SUBTOTAL FOR ADD GRS PAY		7,482				7,482-	
		SUBTOTAL FOR BUDGET CODE 8250		7,482				7,482-	
BUDGET CODE: 8300 RADIATION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,292,786	23	880,662		412,124-	
		SUBTOTAL FOR F/T SALARIED	23	1,292,786	23	880,662		412,124-	
03 UNSALARIED		031 UNSALARIED		41,072		41,072			
		SUBTOTAL FOR UNSALARIED		41,072		41,072			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					100				100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8300				23	1,333,958	23			412,124-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,875				3-	145,875-
SUBTOTAL FOR F/T SALARIED				3	145,875			3-	145,875-
03 UNSALARIED		031 UNSALARIED		8,238					8,238-
SUBTOTAL FOR UNSALARIED					8,238				8,238-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 8310				3	157,113			3-	157,113-
BUDGET CODE: 8400 ANIMAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	607,307	15	414,995			192,312-
SUBTOTAL FOR F/T SALARIED				15	607,307	15	414,995		192,312-
03 UNSALARIED		031 UNSALARIED		115,393		115,393			115,393
SUBTOTAL FOR UNSALARIED					115,393		115,393		115,393
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8400				15	722,700	15	530,388		192,312-
BUDGET CODE: 8500 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,846,666	68	2,742,927			103,739-
SUBTOTAL FOR F/T SALARIED				68	2,846,666	68	2,742,927		103,739-
03 UNSALARIED		031 UNSALARIED		151,793		151,793			151,793
SUBTOTAL FOR UNSALARIED					151,793		151,793		151,793

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		4,731		4,731			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		100		100			
		099 ADD GROSS(& FRINGES) HOLD CODE				2,374,795		2,374,795	
		SUBTOTAL FOR ADD GRS PAY		6,831		2,381,626		2,374,795	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8500	68	3,005,290	68	5,276,346		2,271,056	
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,080,614			50-	2,080,614-	
		SUBTOTAL FOR F/T SALARIED	50	2,080,614			50-	2,080,614-	
03 UNSALARIED		031 UNSALARIED		76,104				76,104-	
		SUBTOTAL FOR UNSALARIED		76,104				76,104-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-	
		041 ASSIGNMENT DIFFERENTIAL		4,500				4,500-	
		042 LONGEVITY DIFFERENTIAL		57,223				57,223-	
		045 HOLIDAY PAY		1,500				1,500-	
		047 OVERTIME		500				500-	
		061 SUPPER MONEY		400				400-	
		SUBTOTAL FOR ADD GRS PAY		64,923				64,923-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 8510	50	2,222,641			50-	2,222,641-	
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,198,065	28	1,198,065	12		
		SUBTOTAL FOR F/T SALARIED	16	1,198,065	28	1,198,065	12		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,500		11,500			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		1,000		1,000			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					12,800				12,800
SUBTOTAL FOR BUDGET CODE 8520				16	1,210,865	28		12	1,210,865
BUDGET CODE: 8540 LEAD-BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,761				5-	168,761-
SUBTOTAL FOR F/T SALARIED				5	168,761			5-	168,761-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8540				5	183,761			5-	183,761-
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	69,994	4	155,758			85,764
SUBTOTAL FOR F/T SALARIED				4	69,994	4	155,758		85,764
SUBTOTAL FOR BUDGET CODE 8550				4	69,994	4	155,758		85,764
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,067,067	23	1,214,425			852,642-
SUBTOTAL FOR F/T SALARIED				23	2,067,067	23	1,214,425		852,642-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					4,240,355		8,140,355		3,900,000
SUBTOTAL FOR BUDGET CODE 8600				23	6,314,425	23	9,361,783		3,047,358
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	366,459	12	596,850			230,391
SUBTOTAL FOR F/T SALARIED			12	366,459	12	596,850			230,391
03 UNSALARIED		031 UNSALARIED		77,972		77,972			
SUBTOTAL FOR UNSALARIED				77,972		77,972			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8604			12	444,431	12	674,822			230,391
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	240,662	15	302,307			61,645
SUBTOTAL FOR F/T SALARIED			15	240,662	15	302,307			61,645
03 UNSALARIED		031 UNSALARIED		40,317		40,317			
SUBTOTAL FOR UNSALARIED				40,317		40,317			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8605			15	280,979	15	342,624			61,645
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	402,288	22	482,068			79,780
SUBTOTAL FOR F/T SALARIED			22	402,288	22	482,068			79,780
03 UNSALARIED		031 UNSALARIED		43,625		493,625			450,000
SUBTOTAL FOR UNSALARIED				43,625		493,625			450,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8606			22	445,913	22	975,693			529,780
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	349,320	13	848,652			499,332
SUBTOTAL FOR F/T SALARIED			13	349,320	13	848,652			499,332

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		859,660		859,660			
		SUBTOTAL FOR UNSALARIED		859,660		859,660			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 8607	13	1,208,980	13	1,708,312			499,332
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,986		9,747	1-		29,239-
		SUBTOTAL FOR F/T SALARIED	1	38,986		9,747	1-		29,239-
04 ADD GRS PAY		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 8630	1	53,986		9,747	1-		44,239-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,625	5	319,339	1-		53,286-
		SUBTOTAL FOR F/T SALARIED	6	372,625	5	319,339	1-		53,286-
		SUBTOTAL FOR BUDGET CODE 8640	6	372,625	5	319,339	1-		53,286-
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,076	4	225,076			
		SUBTOTAL FOR F/T SALARIED	4	225,076	4	225,076			
		SUBTOTAL FOR BUDGET CODE 8650	4	225,076	4	225,076			
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,272	2	203,540	2		36,268
		SUBTOTAL FOR F/T SALARIED		167,272	2	203,540	2		36,268
03 UNSALARIED		031 UNSALARIED		47,055		47,055			
		SUBTOTAL FOR UNSALARIED		47,055		47,055			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		3,141		3,141			
		SUBTOTAL FOR ADD GRS PAY		4,741		4,741			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 8700		220,118	2	256,386		2	36,268
BUDGET CODE: 8800 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	904,374	14	904,374			
		SUBTOTAL FOR F/T SALARIED	14	904,374	14	904,374			
03 UNSALARIED		031 UNSALARIED		113,000		113,000			
		SUBTOTAL FOR UNSALARIED		113,000		113,000			
		SUBTOTAL FOR BUDGET CODE 8800	14	1,017,374	14	1,017,374			
BUDGET CODE: 8890 FINANCE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,000	7	198,723			101,277-
		SUBTOTAL FOR F/T SALARIED	7	300,000	7	198,723			101,277-
		SUBTOTAL FOR BUDGET CODE 8890	7	300,000	7	198,723			101,277-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	483	33,023,607	433	33,535,405		50-	511,798
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	483	33,023,607	433	33,535,405		50-	511,798

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		483	33,023,607	433	33,535,405	511,798
FINANCIAL PLAN SAVINGS				11-	627,219	627,219
APPROPRIATION		483	33,023,607	422	34,162,624	1,139,017

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			23,467,120		26,157,648	2,690,528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.						
STATE			5,052,944		6,084,191	1,031,247
FEDERAL - C.D.						
FEDERAL - OTHER			4,503,543		1,920,785	2,582,758-
INTRA-CITY SALES						
TOTAL			33,023,607		34,162,624	1,139,017

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	1	41,352	1	41,352		
*1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	73,973	1	73,973		
*1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	2	124,970	2	124,970		
*1288	MEDICAL SUBSPECIALIST (DO X	816	06637	115,924-154,586	1	120,000	1	120,000		
*2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189			2	52,860	2	52,860
*2369	INDUSTRIAL HYGIENIST	D 816	31305	36,263- 50,116	1	42,882	1	42,882		
*8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	50,034- 57,482	1	50,344	1	50,344		
1133	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	1	134,236	1	134,236		
1160	CHIEF CONSULTANT	D 816	22075	42,349-137,207	1	65,696	1	65,696		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	19	1,585,815	20	1,640,303	1	54,488
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	1	86,454	1	86,454		
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	6	475,685	6	475,685		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	3	228,756	3	228,756		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	4	275,000	3	211,714	-1	-63,286
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	25	1,535,064	22	1,368,208	-3	-166,856
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	57,120- 72,798	1	57,120	1	57,120		
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	57,120- 72,798	1	57,120	1	57,120		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	11	610,930	12	665,832	1	54,902
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	2	114,520	2	114,520		
1490	PROJECT MANAGER INTERN#	D 816	22425	39,433- 39,433	1	39,798	1	37,446		-2,352
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	22	835,275	23	868,920	1	33,645
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	81,688	2	81,688		
1545	CONSULTANT (DAY CAMP)	D 816	51614	51,310- 61,266	1	47,881	1	47,881		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	12	673,445	10	561,385	-2	-112,060
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	1	55,715			-1	-55,715
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	43,675- 56,986	3	126,768	2	85,634	-1	-41,134
1639	SCIENTIST (RADIATION CONT	D 816	21516	51,845- 65,292	7	364,352	6	311,070	-1	-53,282
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	43,675- 56,986	11	488,320	11	488,320		
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	50,399- 62,523	3	147,418	2	94,062	-1	-53,356
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	6	286,837	5	237,201	-1	-49,636
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	19	965,345	18	914,139	-1	-51,206
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	39,564- 56,235	1	46,262	1	46,262		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	46,544	1	46,544		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	40,745	1	40,745		
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	4	179,779	4	179,779		
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	50,034- 57,482	3	150,583	3	150,583		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	42	1,945,611	44	2,037,529	2	91,918
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	5	241,092	5	237,529		-3,563
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	81,938	1	42,573	-1	-39,365
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	36,579- 75,286	1	39,564	1	39,564		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	39,367- 75,286	1	47,392	1	47,392		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	10	290,421	10	290,421			
1859	WORD PROCESSOR	D 816	10302	23,534- 39,588	6	175,719	6	175,719			
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	119	4,644,231	117	4,570,433	-2	-73,798	
2019	SUPERVSNP PUB HLTH ADVISE	D 816	51193	41,267- 50,669	4	165,068	3	123,801	-1	-41,267	
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	6	215,480	5	179,622	-1	-35,858	
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	11	333,303	11	333,303			
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	16	453,050	17	481,153	1	28,103	
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	26,193- 37,373	7	191,366	7	191,366			
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	28,048	1	28,048			
2165	MOTOR VEHICLE OPERATOR	D 816	91212	30,862- 33,526	4	134,172	4	134,172			
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	26,169	1	26,169			
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	14	357,494	14	357,494			
2194	CLERICAL AIDE	D 816	10250	22,768- 27,576	1	23,204	1	23,204			
2195	PUBLIC RECORDS AIDE	D 816	60215	26,430- 35,189	3	79,260			-3	-79,260	
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	30,389- 34,379	4	121,909	4	121,909			
2255	EXTERMINATOR	D 816	90510	24,079- 33,221	3	78,744	3	78,744			
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	1	25,521	1	25,521			
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	4	167,546	4	167,546			
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	3	89,061	3	89,061			
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	8	205,739	8	205,739			
3173	CITY PEST CONTROL AIDE	D 816	90643	21,965- 23,582	7	172,367	7	172,367			
	SUBTOTAL FOR OBJECT 001				464	20,590,141	452	19,984,063	-12	-606,078	
	POSITION SCHEDULE FOR U/A 104				464	20,590,141	452	19,984,063	-12	-606,078	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,709,202	5	302,500	49-	5	2,406,702-
		SUBTOTAL FOR F/T SALARIED	54	2,709,202	5	302,500	49-	5	2,406,702-
		SUBTOTAL FOR BUDGET CODE WTC2	54	2,709,202	5	302,500	49-	5	2,406,702-
		TOTAL FOR	54	2,709,202	5	302,500	49-	5	2,406,702-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,575,142	70	2,575,142		70	2,575,142
		SUBTOTAL FOR F/T SALARIED	70	2,575,142	70	2,575,142		70	2,575,142
03 UNSALARIED		031 UNSALARIED		479,587		479,587			479,587
		SUBTOTAL FOR UNSALARIED		479,587		479,587			479,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			47,010
		042 LONGEVITY DIFFERENTIAL		92,091		92,091			92,091
		043 SHIFT DIFFERENTIAL		92,895		92,895			92,895
		045 HOLIDAY PAY		77,920		77,920			77,920
		047 OVERTIME		400,008		400,008			400,008
		061 SUPPER MONEY		100		100			100
		SUBTOTAL FOR ADD GRS PAY		710,024		710,024			710,024
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		299,411		299,411			299,411
		SUBTOTAL FOR AMT TO SCHED		299,411		299,411			299,411
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136		2,136			2,136
		SUBTOTAL FOR FRINGE BENES		2,136		2,136			2,136
		SUBTOTAL FOR BUDGET CODE 1501	70	4,066,300	70	4,066,300			
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	2,367,768	91	3,478,469			1,110,701
			2586						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			91	2,367,768	91	3,478,469			1,110,701
04 ADD GRS PAY		047 OVERTIME		369,639		541,678			172,039
SUBTOTAL FOR ADD GRS PAY				369,639		541,678			172,039
SUBTOTAL FOR BUDGET CODE 1502			91	2,737,407	91	4,020,147			1,282,740
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,386,718	96	6,449,335			62,617
SUBTOTAL FOR F/T SALARIED			96	6,386,718	96	6,449,335			62,617
03 UNSALARIED		031 UNSALARIED		83,231		83,231			
SUBTOTAL FOR UNSALARIED				83,231		83,231			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		421,499		421,499			
SUBTOTAL FOR AMT TO SCHED				421,499		421,499			
SUBTOTAL FOR BUDGET CODE 1503			96	6,891,448	96	6,954,065			62,617
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,159,285	44	1,205,461			953,824-
SUBTOTAL FOR F/T SALARIED			44	2,159,285	44	1,205,461			953,824-
03 UNSALARIED		031 UNSALARIED		225,833		221,833			4,000-
SUBTOTAL FOR UNSALARIED				225,833		221,833			4,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		310,587		310,587			
SUBTOTAL FOR AMT TO SCHED				310,587		310,587			
SUBTOTAL FOR BUDGET CODE 1504			44	2,695,705	44	1,737,881			957,824-
BUDGET CODE: 1505 DNA Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	4,745,186	516	28,071,477	372		23,326,291
SUBTOTAL FOR F/T SALARIED			144	4,745,186	516	28,071,477	372		23,326,291
03 UNSALARIED		031 UNSALARIED		56,000		60,000			4,000
SUBTOTAL FOR UNSALARIED				56,000		60,000			4,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		310,587		310,587			
		SUBTOTAL FOR AMT TO SCHED		310,587		310,587			
		SUBTOTAL FOR BUDGET CODE 1505	144	5,111,773	516	28,442,064	372		23,330,291
BUDGET CODE: 1506 No Suspect Casework DNA Backlog Program									
04		ADD GRS PAY							
		047 OVERTIME		371,000					371,000-
		SUBTOTAL FOR ADD GRS PAY		371,000					371,000-
		SUBTOTAL FOR BUDGET CODE 1506		371,000					371,000-
		TOTAL FOR CHIEF MEDICAL EXAMINER	445	21,873,633	817	45,220,457	372		23,346,824
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	499	24,582,835	822	45,522,957	323		20,940,122

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF CHIEF MEDICAL EXAMINER - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	24,582,835	822	45,522,957	20,940,122
FINANCIAL PLAN SAVINGS			5-	313,572	313,572
APPROPRIATION	499	24,582,835	817	45,836,529	21,253,694

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,680,749		40,803,531	21,122,782
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,902,086		5,032,998	130,912
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 24,582,835		 45,836,529	 21,253,694

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1239	CITY MEDICAL EXAMINER (OC	D 816	53859	99,201-141,714	2	232,868	2	232,868		
*1252	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207	1	59,489	1	59,489		
*1333	AGENCY ATTORNEY	D 816	30087	46,021- 81,130	1	56,244	1	56,244		
*1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	3	158,746	3	158,746		
*1559	CRIMINALIST	X 816	21849	36,660- 82,430	1	36,660	1	36,660		
*1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	26,228	1	26,228		
*1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
*2108	LABORATORY ASSOCIATE	X 816	21512	29,026- 32,346	1	34,891	1	34,891		
*2112	COMPUTER SERVICE TECHNICI	D 816	13615	31,656- 44,246	1	31,656	1	31,656		
*2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	23,728	1	23,728		
*2194	CLERICAL AIDE	D 816	10250	22,768- 27,576	1	26,000	1	26,000		
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	28,103	1	28,103		
*2926	MOTOR VEHICLE OPERATOR	D 816	91212	30,862- 33,526	1	33,526	1	33,526		
*3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	44,883	1	44,883		
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	42,349-137,207	1	152,506	1	152,506		
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	42,349-137,207	1	107,006	1	107,006		
1107	DEPUTY DIRECTOR OF MEDICO	D 816	95497	42,349-137,207	2	200,000	2	200,000		
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	42,349-137,207	1	107,557	1	107,557		
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	42,349-137,207	1	150,342	1	150,342		
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	42,349-137,207	1	121,140	1	121,140		
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	42,349-137,207	1	121,140	1	121,140		
1155	CRIMINALIST	D 816	06728	32,907- 73,992	20	1,098,393	20	1,098,393		
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	20	1,275,374	20	1,275,374		
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	42,349-137,207	3	301,108	3	301,108		
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	40	1,824,179	40	1,824,179		
1159	CRIMINALIST	D 816	06728	32,907- 73,992	15	579,772	15	579,772		
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	33,000-156,000	5	410,601	5	410,601		
1218	ADMINISTRATIVE PROJECT CO	D 816	10030	42,349-137,207	1	94,782	1	94,782		
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	13	1,407,202	13	1,407,202		
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	18	2,251,778	18	2,251,778		
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	42,349-137,207	1	94,220	1	94,220		
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	42,349-137,207	1	94,220	1	94,220		
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	1	113,584	1	113,584		
1282	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207	1	62,400	1	62,400		
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	42,349-137,207	1	69,614	1	69,614		
1373	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	1	65,093	1	65,093		
1381	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	2	129,919	2	129,919		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	50,516	1	50,516		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	3	188,363	3	188,363		
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	51,845- 81,287	1	67,609	1	67,609		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	9	355,608	9	355,608		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	87,874	2	87,874		
1540	SECRETARY	D 816	10252	22,768- 42,184	2	65,170	2	65,170		
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	19	770,793	19	770,793		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	40,542	1	40,542		
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	38,418	1	38,418		
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	101,463	3	101,463		
1819	SUPERVISING MEDICLA RECOR	D 816	50837	41,559- 44,487	1	41,559	1	41,559		
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	36	2,337,974	36	2,337,974		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	2	58,483	2	58,483		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	37,682	1	37,682		
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	37,807- 43,798	1	43,798	1	43,798		
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	33,800- 38,284	1	33,865	1	33,865		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,234	1	30,234		
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	115,137	3	115,137		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	81,710	2	81,710		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	75,981	2	75,981		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	10	283,385	10	283,385		
2150	SENIOR MORTUARY TECHNICA	D 816	52016	32,916- 37,149	6	197,546	6	197,546		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	30,862- 33,526	4	134,211	4	134,211		
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	14	470,557	14	470,557		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	3	81,533	3	81,533		
2245	MORTUARY TECHNICIAN	D 816	52015	29,603- 33,673	13	384,838	13	384,838		
2340	LABORATORY HELPER	D 816	82107	25,893- 33,670	2	55,224	2	55,224		
2370	INSTITUTIONTIONAL AIDE	D 816	81803	26,402- 29,249	9	236,283	9	236,283		
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	28,048	1	28,048		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	65,967	2	65,967		
	SUBTOTAL FOR OBJECT 001				324	18,230,841	324	18,230,841		
	POSITION SCHEDULE FOR U/A 106				324	18,230,841	324	18,230,841		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7001 Oral Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,055,205	92	4,455,205		400,000	
SUBTOTAL FOR F/T SALARIED			92	4,055,205	92	4,455,205		400,000	
03 UNSALARIED		031 UNSALARIED		2,113,509		2,113,509			
SUBTOTAL FOR UNSALARIED				2,113,509		2,113,509			
SUBTOTAL FOR BUDGET CODE 7001			92	6,168,714	92	6,568,714		400,000	
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	8,405,384	139	8,605,384		200,000	
SUBTOTAL FOR F/T SALARIED			139	8,405,384	139	8,605,384		200,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		133,622		133,622			
SUBTOTAL FOR OTH SALARIED				133,622		133,622			
03 UNSALARIED		031 UNSALARIED		38,264		38,264			
SUBTOTAL FOR UNSALARIED				38,264		38,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140		11,140			
		042 LONGEVITY DIFFERENTIAL		46,436		46,436			
		043 SHIFT DIFFERENTIAL		2,836		2,836			
		045 HOLIDAY PAY		250		250			
		047 OVERTIME		10,580		10,580			
SUBTOTAL FOR ADD GRS PAY				71,242		71,242			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8		8				
SUBTOTAL FOR AMT TO SCHED			8		8				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950		950			
SUBTOTAL FOR FRINGE BENES				950		950			
SUBTOTAL FOR BUDGET CODE 7002			147	8,649,462	147	8,849,462		200,000	
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	776,637	13	776,637			
SUBTOTAL FOR F/T SALARIED			13	776,637	13	776,637			
			2592						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		151,389		151,389			
		SUBTOTAL FOR UNSALARIED		151,389		151,389			
		SUBTOTAL FOR BUDGET CODE 7003	13	928,026	13	928,026			
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7004							
TOTAL FOR			252	15,746,202	252	16,346,202			600,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	504,827	45	504,827			
		SUBTOTAL FOR F/T SALARIED	45	504,827	45	504,827			
03 UNSALARIED		031 UNSALARIED		348,964		348,964			
		SUBTOTAL FOR UNSALARIED		348,964		348,964			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				161,427			161,427
		SUBTOTAL FOR AMT TO SCHED				161,427			161,427
		SUBTOTAL FOR BUDGET CODE 7000	45	863,791	45	1,025,218			161,427
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000			
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	125,000			
		SUBTOTAL FOR BUDGET CODE 7005	2	125,000	2	125,000			
			2593						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,201,639	12	1,201,639		12-	
SUBTOTAL FOR F/T SALARIED			24	1,201,639	12	1,201,639		12-	
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
SUBTOTAL FOR UNSALARIED				53,794		53,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 7010			24	1,259,433	12	1,259,433		12-	
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,240,113	12	1,240,113		7-	
SUBTOTAL FOR F/T SALARIED			19	1,240,113	12	1,240,113		7-	
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
SUBTOTAL FOR UNSALARIED				15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		100		100			
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				4,100		4,100			
SUBTOTAL FOR BUDGET CODE 7020			19	1,259,213	12	1,259,213		7-	
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934			
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934			
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	78,967			5-		78,967-
SUBTOTAL FOR F/T SALARIED			5	78,967			5-		78,967-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7040			5	78,967			5-	78,967-
TOTAL FOR ADMINISTRATION			100	3,799,338	76	3,881,798	24-	82,460
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED			1	35,850			1-	35,850-
001 FULL YEAR POSITIONS			1	35,850			1-	35,850-
SUBTOTAL FOR F/T SALARIED			1	35,850				
03 UNSALARIED				96,081				96,081-
031 UNSALARIED				96,081				96,081-
SUBTOTAL FOR UNSALARIED				96,081				
SUBTOTAL FOR BUDGET CODE 7030			1	131,931			1-	131,931-
TOTAL FOR MATERNAL & CHILD HEALTH			1	131,931			1-	131,931-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			353	19,677,471	328	20,228,000	25-	550,529

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH CARE ACCESS AND IMPROVEMENT -S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	19,677,471	328	20,228,000	550,529
FINANCIAL PLAN SAVINGS			2-	116,805	116,805
APPROPRIATION	353	19,677,471	326	20,344,805	667,334

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,620,612	14,188,112	567,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,327,781	4,559,546	231,765
FEDERAL - C.D.	1,391,144	1,259,213	131,931-
FEDERAL - OTHER			
INTRA-CITY SALES	337,934	337,934	
TOTAL	19,677,471	20,344,805	667,334

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368	1	60,000	1	60,000		
*1585	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	1	55,713	1	55,713		
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	137,963	1	137,963		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	7	619,867	7	619,867		
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	1	58,348	1	58,348		
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	2	144,919	2	144,919		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	13	729,695	13	729,695		
1538	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	7	362,002	7	362,002		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	68,598	2	68,598		
1735	STAFF ANALYST	D 816	12626	41,512- 53,684	2	75,181	2	75,181		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	90,804	2	90,804		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439	1	35,850			-1	-35,850
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	41,267- 50,669	1	41,267	1	41,267		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	1	41,780	1	41,780		
2021	PUBLIC HEALTH ADVISER	D 816	51191	29,728- 39,733	4	123,486	4	123,486		
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	9	381,829	9	381,829		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	69,611	2	69,611		
	SUBTOTAL FOR OBJECT 001				57	3,096,913	56	3,061,063	-1	-35,850
	POSITION SCHEDULE FOR U/A 107				57	3,096,913	56	3,061,063	-1	-35,850

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 PERSONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,114,102	19	1,217,667	103,565
SUBTOTAL FOR F/T SALARIED			19	1,114,102	19	1,217,667	103,565
03 UNSALARIED		031 UNSALARIED		266,000		266,000	
SUBTOTAL FOR UNSALARIED				266,000		266,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,541		45,541	
		042 LONGEVITY DIFFERENTIAL		6,220		6,220	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				53,961		53,961	
SUBTOTAL FOR BUDGET CODE 8401			19	1,434,063	19	1,537,628	103,565
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,270	2	149,270	
SUBTOTAL FOR F/T SALARIED			2	149,270	2	149,270	
03 UNSALARIED		031 UNSALARIED		3,729		3,729	
SUBTOTAL FOR UNSALARIED				3,729		3,729	
04 ADD GRS PAY		047 OVERTIME		75		75	
SUBTOTAL FOR ADD GRS PAY				75		75	
SUBTOTAL FOR BUDGET CODE 8403			2	153,074	2	153,074	
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,208	5	305,208	
SUBTOTAL FOR F/T SALARIED			5	305,208	5	305,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				11,500		11,500	
SUBTOTAL FOR BUDGET CODE 8410			5	316,708	5	316,708	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,982,470	44	3,063,816	81,346
		SUBTOTAL FOR F/T SALARIED	44	2,982,470	44	3,063,816	81,346
03 UNSALARIED		031 UNSALARIED		173,620		173,620	
		SUBTOTAL FOR UNSALARIED		173,620		173,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623		1,623	
		042 LONGEVITY DIFFERENTIAL		47,724		47,724	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		49,647		49,647	
		SUBTOTAL FOR BUDGET CODE 8501	44	3,205,737	44	3,287,083	81,346
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,585	1	57,585	
		SUBTOTAL FOR F/T SALARIED	1	57,585	1	57,585	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115	
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115	
		SUBTOTAL FOR BUDGET CODE 8503	1	68,700	1	68,700	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,724	6	345,724	
		SUBTOTAL FOR F/T SALARIED	6	345,724	6	345,724	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 8504	6	346,724	6	346,724	
BUDGET CODE: 8507 ADM-BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,040	2	78,040	
		SUBTOTAL FOR F/T SALARIED	2	78,040	2	78,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,723		4,723	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,723				4,723
SUBTOTAL FOR BUDGET CODE 8507				2	82,763	2			82,763
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	806,233	16	806,233			
SUBTOTAL FOR F/T SALARIED				16	806,233	16			806,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					16,200				16,200
SUBTOTAL FOR BUDGET CODE 8508				16	822,433	16			822,433
BUDGET CODE: 8509 MEDICAID MANAGE CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000					55,000-
SUBTOTAL FOR F/T SALARIED					55,000				55,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,150					1,150-
SUBTOTAL FOR ADD GRS PAY					1,150				1,150-
SUBTOTAL FOR BUDGET CODE 8509					56,150				56,150-
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,677	6	326,677			
SUBTOTAL FOR F/T SALARIED				6	326,677	6			326,677
SUBTOTAL FOR BUDGET CODE 8601				6	326,677	6			326,677
BUDGET CODE: 8701 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,046,313	73	3,064,646			18,333
SUBTOTAL FOR F/T SALARIED				73	3,046,313	73			3,064,646
03 UNSALARIED		031 UNSALARIED		617,459		617,459			
SUBTOTAL FOR UNSALARIED					617,459				617,459

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,441		4,441			
		042 LONGEVITY DIFFERENTIAL		65,850		67,000			1,150
		047 OVERTIME		10,592		10,592			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		81,133		82,283			1,150
		SUBTOTAL FOR BUDGET CODE 8701	73	3,744,905	73	3,764,388			19,483
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,589,437	27	1,604,437			15,000
		SUBTOTAL FOR F/T SALARIED	27	1,589,437	27	1,604,437			15,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		29,851		29,851			
		SUBTOTAL FOR BUDGET CODE 8702	27	1,619,288	27	1,634,288			15,000
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,398	3	142,398			
		SUBTOTAL FOR F/T SALARIED	3	142,398	3	142,398			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		12,897		12,897			
		SUBTOTAL FOR BUDGET CODE 8703	3	155,295	3	155,295			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	264,390	5	264,390			
		SUBTOTAL FOR F/T SALARIED	5	264,390	5	264,390			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8704			5	273,441	5	273,441	
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	247,354	7	247,354	
SUBTOTAL FOR F/T SALARIED			7	247,354	7	247,354	
03 UNSALARIED		031 UNSALARIED		6,472		6,472	
SUBTOTAL FOR UNSALARIED				6,472		6,472	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915	
		042 LONGEVITY DIFFERENTIAL		8,011		8,011	
		047 OVERTIME		1,048		1,048	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				12,174		12,174	
SUBTOTAL FOR BUDGET CODE 8705			7	266,000	7	266,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26	1,421,053	
SUBTOTAL FOR F/T SALARIED			26	1,421,053	26	1,421,053	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 8706			26	1,441,053	26	1,441,053	
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	457,215	12	457,215	
SUBTOTAL FOR F/T SALARIED			12	457,215	12	457,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231	
		042 LONGEVITY DIFFERENTIAL		14,901		14,901	
		047 OVERTIME		185		185	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				17,417		17,417	
SUBTOTAL FOR BUDGET CODE 8708			12	474,632	12	474,632	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8709 KENDRA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	159,194	
SUBTOTAL FOR F/T SALARIED			3	159,194	3	159,194	
SUBTOTAL FOR BUDGET CODE 8709			3	159,194	3	159,194	
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,997	2	58,997	
SUBTOTAL FOR F/T SALARIED			2	58,997	2	58,997	
SUBTOTAL FOR BUDGET CODE 8711			2	58,997	2	58,997	
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,810,303	72	2,810,303	
SUBTOTAL FOR F/T SALARIED			72	2,810,303	72	2,810,303	
SUBTOTAL FOR BUDGET CODE 8712			72	2,810,303	72	2,810,303	
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS							
03 UNSALARIED		031 UNSALARIED		22,500		7,500	15,000-
SUBTOTAL FOR UNSALARIED				22,500		7,500	15,000-
SUBTOTAL FOR BUDGET CODE 9871				22,500		7,500	15,000-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,693	1	11,897	23,796-
SUBTOTAL FOR F/T SALARIED			1	35,693	1	11,897	23,796-
SUBTOTAL FOR BUDGET CODE 9872			1	35,693	1	11,897	23,796-
TOTAL FOR MENTAL HEALTH SERVICES			332	17,874,330	332	17,998,778	124,448

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		332	17,874,330	332	17,998,778	124,448

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -S	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	17,874,330	332	17,998,778	124,448
FINANCIAL PLAN SAVINGS			2-	149,462	149,462
APPROPRIATION	332	17,874,330	330	18,148,240	273,910

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,619,648		3,610,254	1,990,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,467,850		10,656,829	188,979
FEDERAL - C.D.					
FEDERAL - OTHER		5,786,832		3,881,157	1,905,675-
INTRA-CITY SALES					
 TOTAL		 17,874,330		 18,148,240	 273,910

EXECUTIVE BUDGET - FY05

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
*1127	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1		94,744	1	94,744	
*1201	STAFF ANALYST	D 816	12626	41,512- 53,684	1		41,680	1	41,680	
*1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2		77,053	2	77,053	
*1225	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	2		125,494	2	125,494	
*1226	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	5		287,290	5	287,290	
*1227	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	1		46,485	1	46,485	
*1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	50,085- 65,878	1		50,094	1	50,094	
*1291	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368	1		60,312	1	60,312	
*1328	AGENCY CHIEF CONTRACTING	D 816	82950	42,349-137,207	1		119,757	1	119,757	
*1425	CLERICAL AIDE	D 816	10250	22,768- 27,576	1		21,705	1	21,705	
*3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1		43,200	1	43,200	
*3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2		57,225	2	57,225	
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1		150,000	1	150,000	
1105	DEPUTY COMMISSIONER (MENT	D 816	95477	42,349-137,207	1		120,864	1	120,864	
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	42,349-137,207	1		111,765	1	111,765	
1118	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1		94,554	1	94,554	
1122	DEPUTY DIRECTOR (BUREAU O	D 816	06427	42,349-137,207	1		77,875	1	77,875	
1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	7		558,599	7	558,599	
1124	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	2		148,119	2	148,119	
1128	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1		87,150	1	87,150	
1130	SPECIAL ASSISTANT IN MENT	D 816	95484	42,349-137,207	1		90,555	1	90,555	
1132	DIRECTOR OF CRISIS ASSIST	D 816	06142	42,349-137,207	1		82,479	1	82,479	
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	2		175,657	2	175,657	
1134	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1		105,618	1	105,618	
1136	DIRECTOR (OFFICE OF REHAB	D 816	95493	42,349-137,207	1		109,593	1	109,593	
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1		71,602	1	71,602	
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	10		716,388	10	716,388	
1200	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	15		891,776	15	891,776	
1202	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1		67,765	1	67,765	
1203	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1		56,245	1	56,245	
1204	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1		45,558	1	45,558	
1205	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1		28,103	1	28,103	
1209	CONTRACT SPECIALIST	D 816	40561	32,066- 53,028	1		32,066	1	32,066	
1210	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	22		1,240,423	22	1,240,423	
1211	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1		54,570	1	54,570	
1213	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	2		110,244	2	110,244	
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	3		159,528	3	159,528	
1235	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	3		150,818	3	150,818	
1236	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	5		303,001	5	303,001	
1252	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	1		54,488	1	54,488	
1254	OFFICE MACHINE AIDE	D 816	11702	22,768- 32,077	1		27,005	1	27,005	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1255	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	7	314,370	7	314,370			
1266	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	3	173,913	3	173,913			
1268	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	9	502,012	9	502,012			
1269	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	4	225,050	4	225,050			
1273	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	1	62,578	1	62,578			
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	3	119,051	3	119,051			
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	26	1,097,092	26	1,097,092			
1287	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	40,688	1	40,688			
1288	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	36,365	1	36,365			
1290	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	43,255	1	43,255			
1292	ASSOCIATE ACCOUNTANT	D 816	40517	43,255- 60,175	1	43,255	1	43,255			
1300	ACCOUNTANT	D 816	40510	35,083- 45,821	3	114,026	3	114,026			
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	63,286- 91,966	2	126,604	2	126,604			
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	51,429- 75,286	6	305,498	6	305,498			
1307	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	4	174,675	4	174,675			
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	1	28,323	1	28,323			
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	2	56,313	2	56,313			
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	79,241	2	79,241			
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	22,768- 42,184	5	157,186	5	157,186			
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	38,932- 38,932	2	77,864	2	77,864			
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,234	1	30,234			
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,009	1	30,009			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 70,549	2	103,066	2	79,270			-23,796
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1	91,125	1	91,125			
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	58,900	1	58,900			
1514	MANAGEMENT AUDITOR	D 816	40502	43,255- 60,175	1	44,200	1	44,200			
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	1	45,240	1	45,240			
1534	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	95,891	1	95,891			
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	36,365- 59,816	2	83,178	2	83,178			
1539	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1	53,379	1	53,379			
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 42,184	1	30,903	1	30,903			
SUBTOTAL FOR OBJECT 001					206	11,390,931	206	11,367,135			-23,796
POSITION SCHEDULE FOR U/A 108					206	11,390,931	206	11,367,135			-23,796

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,150				13,150-
		101	PRINTING SUPPLIES		16,650				16,650-
		199	DATA PROCESSING SUPPLIES		1,568				1,568-
	SUBTOTAL FOR SUPPLYS&MATL				31,368				31,368-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		496	ALLOWANCES TO PARTICIPANTS		250				250-
		499	OTHER EXPENSES - GENERAL		10,029				10,029-
	SUBTOTAL FOR OTHR SER&CHR				17,779				17,779-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		87,570				87,570-
		686	PROF SERV OTHER		11,000				11,000-
	SUBTOTAL FOR CNTRCTL SVCS				98,570				98,570-
	SUBTOTAL FOR BUDGET CODE 1128				147,717				147,717-
	TOTAL FOR OFFICE OF THE COMMISSIONER				147,717				147,717-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1712 DMH-PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,349				3,349-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,349				4,349-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150				150-
		332	PURCH DATA PROCESSING EQUIPT		600				600-
		337	BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP				1,250				1,250-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,000	361,848			281,848
		412	RENTALS OF MISC.EQUIP		3,900				3,900-
		417	ADVERTISING		94,600				94,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		251				251-
	SUBTOTAL FOR OTHR SER&CHR				178,751	361,848			183,097

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		25,400					25,400-
		686 PROF SERV OTHER		40,250					40,250-
		SUBTOTAL FOR CNTRCTL SVCS		65,650					65,650-
		SUBTOTAL FOR BUDGET CODE 1712		250,000		361,848			111,848
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,800			800
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,800			800
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		800		1,800			1,000
		314 OFFICE FURITURE		2,800					2,800-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		337 BOOKS-OTHER		600		1,600			1,000
		SUBTOTAL FOR PROPTY&EQUIP		8,200		7,400			800-
		SUBTOTAL FOR BUDGET CODE 2638		11,200		11,200			
		TOTAL FOR ADMINISTRATION		261,200		373,048			111,848
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,050		1,806,600			1,800,550
		SUBTOTAL FOR SUPPLYS&MATL		6,050		1,806,600			1,800,550
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		45,000		45,000			
		SUBTOTAL FOR OTHR SER&CHR		45,000		45,000			
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		54,000		54,000			
		SUBTOTAL FOR FXD MIS CHGS		54,000		54,000			
		SUBTOTAL FOR BUDGET CODE 1119		105,050		1,905,600			1,800,550

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PRISON HEALTH SERVICES					105,050		1,905,600		1,800,550
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		436,488		393,771		42,717-
		101	PRINTING SUPPLIES		2,185		2,000		185-
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,045		20,000		7,955
		110	FOOD & FORAGE SUPPLIES		620		100		520-
		117	POSTAGE		57,764		105,000		47,236
		199	DATA PROCESSING SUPPLIES		603,000		407,000		196,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,112,102		927,871		184,231-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		14,000		30,000		16,000
		302	TELECOMMUNICATIONS EQUIPMENT		9,100		15,000		5,900
		307	MEDICAL,SURGICAL & LAB EQUIP		3,500		500		3,000-
		314	OFFICE FURITURE		89,245		21,245		68,000-
		315	OFFICE EQUIPMENT		12,000		10,000		2,000-
		319	SECURITY EQUIPMENT		26,809		2,809		24,000-
		332	PURCH DATA PROCESSING EQUIPT		391,681		284,424		107,257-
		337	BOOKS-OTHER		79,700		50,000		29,700-
		338	LIBRARY BOOKS		4,152		5,952		1,800
			SUBTOTAL FOR PROPTY&EQUIP		630,187		419,930		210,257-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,283		68,283		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		32,209				32,209-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		46,700				46,700-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
		400	CONTRACTUAL SERVICES-GENERAL		69,115		20,854		48,261-
		402	TELEPHONE & OTHER COMMUNICATNS		90,479		20,479		70,000-
		403	OFFICE SERVICES		7,000		15,000		8,000
		412	RENTALS OF MISC.EQUIP		176,232		138,378		37,854-
		417	ADVERTISING		81,680		200,000		118,320
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		25,000		20,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR			2,042,298		1,955,594		86,704-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,550	1	28,680		121,870-
		602	TELECOMMUNICATIONS MAINT	7	5,708	7	3,708		2,000-
		608	MAINT & REP GENERAL	2	2,907	2	2,907		
		612	OFFICE EQUIPMENT MAINTENANCE	19	3,600	19	3,600		
		613	DATA PROCESSING EQUIPMENT	22	193,340	22	77,340		116,000-
		615	PRINTING CONTRACTS	12	461,118	12	30,680		430,438-
		619	SECURITY SERVICES		2,680				2,680-
		622	TEMPORARY SERVICES	28	414,597	28	152,655		261,942-
		624	CLEANING SERVICES	8	21,080	8	21,080		
		660	ECONOMIC DEVELOPMENT	4	15,400	4	14,400		1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	96,616	1	47,116		49,500-
		676	MAINT & OPER OF INFRASTRUCTURE	2	6,756	2	4,156		2,600-
		684	PROF SERV COMPUTER SERVICES	5	1,362,697	5	1,238,947		123,750-
		686	PROF SERV OTHER	66	545,003	66	1,250,703		705,700
		SUBTOTAL FOR CNTRCTL SVCS		177	3,282,052	177	2,875,972		406,080-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		4,000		4,000		
		SUBTOTAL FOR FXD MIS CHGS			4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 1609		177	7,070,639	177	6,183,367		887,272-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101	PRINTING SUPPLIES		123		91,001		90,878
		SUBTOTAL FOR SUPPLYS&MATL			40,122		131,000		90,878
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		90,878				90,878-
		SUBTOTAL FOR OTHR SER&CHR			90,878				90,878-
		SUBTOTAL FOR BUDGET CODE 1612			131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10	SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		450,019		420,019		30,000-
		100	SUPPLIES + MATERIALS - GENERAL		351,983		374,446		22,463
		101	PRINTING SUPPLIES		91,513		9,756		81,757-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		69,500		48,500		21,000-
			106 MOTOR VEHICLE FUEL		128,023		150,903		22,880
			107 MEDICAL,SURGICAL & LAB SUPPLY		235,850		55,450		180,400-
			109 FUEL OIL		152,330		138,305		14,025-
			117 POSTAGE		196,714		540,000		343,286
			169 MAINTENANCE SUPPLIES		41,337		62,337		21,000
			170 CLEANING SUPPLIES		4,082		13,082		9,000
			199 DATA PROCESSING SUPPLIES		16,185		5,185		11,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,762,536		1,842,983		80,447
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,986		21,386		2,600-
			302 TELECOMMUNICATIONS EQUIPMENT		165,785		10,000		155,785-
			307 MEDICAL,SURGICAL & LAB EQUIP		11,400				11,400-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		8,000		75,000		67,000
			319 SECURITY EQUIPMENT		174,000		100,000		74,000-
			332 PURCH DATA PROCESSING EQUIPT		10,104		20,504		10,400
			337 BOOKS-OTHER		7,507		2,507		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		402,782		231,397		171,385-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,813				1,813-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		200,000		25,000		175,000-
		402	TELEPHONE & OTHER COMMUNICATNS		307,743		307,743		
		407	MAINT & REP OF MOTOR VEH EQUIP		6,800		3,200		3,600-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		476,431		469,878		6,553-
		412	RENTALS OF MISC.EQUIP		304,048		100,729		203,319-
		414	RENTALS - LAND BLDGS & STRUCTS		2,492,681		2,631,869		139,188
	856001	42C	HEAT LIGHT & POWER		5,356,565		5,308,455		48,110-
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,950		10,000		13,950-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		13,177,106		12,863,049		314,057-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	7	646,634	7	50,784		595,850-
			602 TELECOMMUNICATIONS MAINT	3	5,010	3	4,060		950-
			607 MAINT & REP MOTOR VEH EQUIP	12	52,000	12	40,000		12,000-
			608 MAINT & REP GENERAL	9	29,100	9	15,000		14,100-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	23	40,000	23	125,000		85,000
		613	DATA PROCESSING EQUIPMENT	6	11,000	6	14,000		3,000
		615	PRINTING CONTRACTS	1	8,000	1	1,000		7,000-
		619	SECURITY SERVICES	3	282,500	3	60,000		222,500-
		622	TEMPORARY SERVICES	6	162,118	6	68,618		93,500-
		624	CLEANING SERVICES	10	156,000	10	43,880		112,120-
		671	TRAINING PRGM CITY EMPLOYEES	6	10,100	6	1,100		9,000-
		676	MAINT & OPER OF INFRASTRUCTURE	55	433,041	55	244,413		188,628-
		686	PROF SERV OTHER		23,000				23,000-
		SUBTOTAL FOR CNTRCTL SVCS		141	1,858,503	141	667,855		1,190,648-
		SUBTOTAL FOR BUDGET CODE 1619		141	17,200,927	141	15,605,284		1,595,643-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,898				21,898-
		107	MEDICAL,SURGICAL & LAB SUPPLY		37,401				37,401-
		117	POSTAGE		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		50,127				50,127-
		SUBTOTAL FOR SUPPLYS&MATL			113,426				113,426-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,505				5,505-
		315	OFFICE EQUIPMENT		11,341				11,341-
		319	SECURITY EQUIPMENT		16,759				16,759-
		332	PURCH DATA PROCESSING EQUIPT		21,193				21,193-
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			56,798				56,798-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		52,219		52,219		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		153,300				153,300-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		14,112		14,112		
		400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		403	OFFICE SERVICES		12,200				12,200-
		412	RENTALS OF MISC.EQUIP		12,488				12,488-
		417	ADVERTISING		147,450				147,450-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,512				6,512-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					422,081		86,331		335,750-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
			602 TELECOMMUNICATIONS MAINT		188				188-
			608 MAINT & REP GENERAL		200				200-
			612 OFFICE EQUIPMENT MAINTENANCE		112				112-
			613 DATA PROCESSING EQUIPMENT		4,584				4,584-
			622 TEMPORARY SERVICES		30,698				30,698-
			624 CLEANING SERVICES		1,500				1,500-
			660 ECONOMIC DEVELOPMENT		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		26,000				26,000-
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			686 PROF SERV OTHER		137,143				137,143-
SUBTOTAL FOR CNTRCTL SVCS					281,925				281,925-
SUBTOTAL FOR BUDGET CODE 1629					874,230		86,331		787,899-
BUDGET CODE: 1635 TURNING POINT									
60		CNTRCTL SVCS	686 PROF SERV OTHER		11,557				11,557-
SUBTOTAL FOR CNTRCTL SVCS					11,557				11,557-
SUBTOTAL FOR BUDGET CODE 1635					11,557				11,557-
BUDGET CODE: 1709 MEDICAID MATCH									
50		SOCIAL SERV	518 MEDICAL ASSISTANCE		2,273,118				2,273,118-
SUBTOTAL FOR SOCIAL SERV					2,273,118				2,273,118-
SUBTOTAL FOR BUDGET CODE 1709					2,273,118				2,273,118-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
40		OTHR SER&CHR 860001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHER SER&CHR					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2028					20,000				20,000-
TOTAL FOR OPERATIONS SUPPORT				318	27,581,471	318	22,005,982		5,575,489-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,215					1,215-
		199 DATA PROCESSING SUPPLIES			350					350-
		SUBTOTAL FOR SUPPLYS&MATL			1,565					1,565-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,917					17,917-
		302 TELECOMMUNICATIONS EQUIPMENT			542					542-
		305 MOTOR VEHICLES			14,241					14,241-
		315 OFFICE EQUIPMENT			965					965-
		319 SECURITY EQUIPMENT			6,306					6,306-
		337 BOOKS-OTHER			99					99-
		SUBTOTAL FOR PROPTY&EQUIP			40,070					40,070-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			32					32-
		SUBTOTAL FOR OTHR SER&CHR			32					32-
		SUBTOTAL FOR BUDGET CODE 1912			41,667					41,667-
		TOTAL FOR LEGAL			41,667					41,667-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				318	28,137,105		318	24,284,630		3,852,475-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,301,425	28,137,105	11,955,240	24,284,630	3,852,475-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,137,105		24,284,630	3,852,475-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,075,825		16,380,220	2,695,605-
OTHER CATEGORICAL		11,557			11,557-
CAPITAL FUNDS - I.F.A.					
STATE		7,930,240		7,762,210	168,030-
FEDERAL - C.D.					
FEDERAL - OTHER		935,616			935,616-
INTRA-CITY SALES		183,867		142,200	41,667-
TOTAL		28,137,105		24,284,630	3,852,475-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			600		
	SUBTOTAL FOR SUPPLYS&MATL					600			600		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			120			120		
	SUBTOTAL FOR PROPTY&EQUIP					120			120		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			600			600		
			412 RENTALS OF MISC.EQUIP			426			426		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,568			3,668		100
			499 OTHER EXPENSES - GENERAL			10,148			10,545		397
	SUBTOTAL FOR OTHR SER&CHR					14,742			15,239		497
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT			84			84		
	SUBTOTAL FOR CNRCTL SVCS					84			84		
	SUBTOTAL FOR BUDGET CODE 3878					15,546			16,043		497
BUDGET CODE: 3898 TB EPI STUDIES TASK ORDER 4-FEDERAL											
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			13,020			13,020		13,020-
	SUBTOTAL FOR SUPPLYS&MATL					13,020			13,020		13,020-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			14,035			14,035		14,035-
	SUBTOTAL FOR OTHR SER&CHR					14,035			14,035		14,035-
	SUBTOTAL FOR BUDGET CODE 3898					27,055			27,055		27,055-
	TOTAL FOR					42,601			16,043		26,558-
RESPONSIBILITY CENTER: 0006 LABORATORIES											
BUDGET CODE: 8909 BUREAU OF LABORATORIES											
10	SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY			27,134			27,134		
		841001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			40,000			40,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		101,587		70,000		31,587-
			101 PRINTING SUPPLIES		232		232		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,841,720		917,240		924,480-
			109 FUEL OIL		15,000				15,000-
			110 FOOD & FORAGE SUPPLIES		2,000		2,000		
			117 POSTAGE		45,031		25,031		20,000-
			169 MAINTENANCE SUPPLIES		92,000		100,000		8,000
			170 CLEANING SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		34,000		40,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL		2,201,704		1,221,637		980,067-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,500		35,000		11,500
			302 TELECOMMUNICATIONS EQUIPMENT		6,326		6,326		
			307 MEDICAL,SURGICAL & LAB EQUIP		176,000		85,000		91,000-
			314 OFFICE FURITURE		2,000		1,000		1,000-
			315 OFFICE EQUIPMENT		9,000		9,000		
			319 SECURITY EQUIPMENT		4,960		4,960		
			332 PURCH DATA PROCESSING EQUIPT		19,000		10,000		9,000-
			337 BOOKS-OTHER		4,474		24,474		20,000
			338 LIBRARY BOOKS		5,000		35,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP		250,260		210,760		39,500-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		247,166		204,666		42,500-
			402 TELEPHONE & OTHER COMMUNICATNS		10,700		10,700		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		106,500		125,000		18,500
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		3,571		83,571		80,000
			SUBTOTAL FOR OTHR SER&CHR		386,437		442,437		56,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	15	1,206,383	5	621,487	10-	584,896-
			602 TELECOMMUNICATIONS MAINT	6	4,464	6	4,464		
			608 MAINT & REP GENERAL	37	157,000	37	200,000		43,000
			612 OFFICE EQUIPMENT MAINTENANCE	13	5,569	13	5,569		
			615 PRINTING CONTRACTS	5	5,000	5	20,000		15,000
			622 TEMPORARY SERVICES	2	166,000			2-	166,000-
			624 CLEANING SERVICES	1	4,000	1	5,000		1,000
			660 ECONOMIC DEVELOPMENT		100				100-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
		676 MAINT & OPER OF INFRASTRUCTURE	8	295,798	8	100,000	195,798-
		684 PROF SERV COMPUTER SERVICES			1	15,000	15,000
		686 PROF SERV OTHER	14	11,578	14	101,578	90,000
		SUBTOTAL FOR CNTRCTL SVCS	102	1,856,392	91	1,073,598	11- 782,794-
		SUBTOTAL FOR BUDGET CODE 8909	102	4,694,793	91	2,948,432	11- 1,746,361-
BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		146,926		111,276	35,650-
		101 PRINTING SUPPLIES		21,400		15,000	6,400-
		106 MOTOR VEHICLE FUEL		5,998		5,998	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,668,750		1,609,482	59,268-
		110 FOOD & FORAGE SUPPLIES		107,400		65,500	41,900-
		117 POSTAGE		87,555		17,555	70,000-
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		88,000		25,000	63,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,131,029		1,849,811	281,218-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,879		15,083	3,204
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		44,697		20,697	24,000-
		314 OFFICE FURITURE		387,453		6,500	380,953-
		315 OFFICE EQUIPMENT		19,400		15,000	4,400-
		319 SECURITY EQUIPMENT		40,500		20,000	20,500-
		332 PURCH DATA PROCESSING EQUIPT		94,193		36,193	58,000-
		337 BOOKS-OTHER		15,841		17,241	1,400
		338 LIBRARY BOOKS		62,300		1,000	61,300-
		SUBTOTAL FOR PROPTY&EQUIP		691,263		146,714	544,549-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		269,000			269,000-
	817001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		176,492		128,292	48,200-
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000	
		403 OFFICE SERVICES		8,600		1,000	7,600-
		412 RENTALS OF MISC.EQUIP		116,200		145,000	28,800
		417 ADVERTISING		15,000		40,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		46,000		5,000	41,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		10,000	6,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		90,000		75,000		15,000-
			SUBTOTAL FOR OTHER SER&CHR		772,292		444,292		328,000-
50			SOCIAL SERV 515 PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150		1,278,150		
			SUBTOTAL FOR SOCIAL SERV		1,278,150		1,278,150		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	11	1,039,737	11	321,592		718,145-
			602 TELECOMMUNICATIONS MAINT	2	6,985	2	6,635		350-
			607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	23,000		2,000
			608 MAINT & REP GENERAL	15	72,048	15	72,048		
			612 OFFICE EQUIPMENT MAINTENANCE	11	33,199	11	27,049		6,150-
			613 DATA PROCESSING EQUIPMENT		17,000	5	20,000	5	3,000
			615 PRINTING CONTRACTS	9	575,942	9	40,000		535,942-
			619 SECURITY SERVICES	1	2,000	1	1,000		1,000-
			622 TEMPORARY SERVICES	3	385,925	3	665		385,260-
			624 CLEANING SERVICES	5	39,000	5	20,000		19,000-
			657 HOSPITALS CONTRACTS	1	2,000	1	28,000		26,000
			660 ECONOMIC DEVELOPMENT	1	18,000	1	3,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES		8,800		2,000		6,800-
			684 PROF SERV COMPUTER SERVICES	3	1,012,400	3	50,000		962,400-
			686 PROF SERV OTHER	19	923,841	19	249,275		674,566-
			SUBTOTAL FOR CNTRCTL SVCS	82	4,157,877	87	864,264	5	3,293,613-
			SUBTOTAL FOR BUDGET CODE 8919	82	9,030,611	87	4,583,231	5	4,447,380-
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78,000		200,000		122,000
			101 PRINTING SUPPLIES				5,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,755		7,632		1,123-
			110 FOOD & FORAGE SUPPLIES		5,579		7,000		1,421
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		15,000		8,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		121,334		241,632		120,298
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		8,000		10,000		2,000
			314 OFFICE FURITURE		5,000		5,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		7,518		3,018		4,500-
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		49,518		47,018		2,500-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,358,461		2,087,239		271,222-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		83,626		27,021		56,605-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500		6,500		
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		36,300		30,000		6,300-
		417	ADVERTISING		298,523		100,000		198,523-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		1,000		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		2,879,975		2,331,325		548,650-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,651,465	2	306,286		1,345,179-
		602	TELECOMMUNICATIONS MAINT	4	10,310	4	10,310		
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018	2	2,018		
		608	MAINT & REP GENERAL	5	1,973	5	1,973		
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002	7	5,002		
		613	DATA PROCESSING EQUIPMENT	2	1,000	2	1,000		
		615	PRINTING CONTRACTS		3,000		3,000		
		622	TEMPORARY SERVICES	5	50,000			5-	50,000-
		624	CLEANING SERVICES	9	8,524	9	23,524		15,000
		651	AIDS SERVICES	45	3,803,909	45	3,803,909		
		671	TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000		
		686	PROF SERV OTHER	6	58,000	6	100,000		42,000
			SUBTOTAL FOR CNTRCTL SVCS	89	5,598,201	84	4,260,022	5-	1,338,179-
			SUBTOTAL FOR BUDGET CODE 8929	89	8,649,028	84	6,879,997	5-	1,769,031-
			TOTAL FOR LABORATORIES	273	22,374,432	262	14,411,660	11-	7,962,772-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		117 POSTAGE		3,809					3,809-
		SUBTOTAL FOR SUPPLYS&MATL		13,809					13,809-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,710					6,710-
		337 BOOKS-OTHER		2,415					2,415-
		SUBTOTAL FOR PROPTY&EQUIP		9,125					9,125-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,294					24,294-
		402 TELEPHONE & OTHER COMMUNICATNS		3,084					3,084-
		403 OFFICE SERVICES		139,000					139,000-
		412 RENTALS OF MISC.EQUIP		10,280					10,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,835					62,835-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,225					25,225-
		SUBTOTAL FOR OTHR SER&CHR		264,718					264,718-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,227,195		10,000,000			14,227,195-
		602 TELECOMMUNICATIONS MAINT		6,888					6,888-
		615 PRINTING CONTRACTS		10,969					10,969-
		622 TEMPORARY SERVICES		22,995					22,995-
		660 ECONOMIC DEVELOPMENT		600					600-
		671 TRAINING PRGM CITY EMPLOYEES		1,300					1,300-
		SUBTOTAL FOR CNTRCTL SVCS		24,269,947		10,000,000			14,269,947-
		SUBTOTAL FOR BUDGET CODE 3538		24,557,599		10,000,000			14,557,599-
BUDGET CODE: 3549 J FELDMAN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3549		1,000					1,000-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,260		71,521			18,739-
		101 PRINTING SUPPLIES		2,221		5,000			2,779-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		802,921		379,805		423,116-
			117 POSTAGE		2,600		600		2,000-
			199 DATA PROCESSING SUPPLIES		11,432		5,000		6,432-
			SUBTOTAL FOR SUPPLYS&MATL		909,434		461,926		447,508-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,774				1,774-
			302 TELECOMMUNICATIONS EQUIPMENT		664				664-
			307 MEDICAL,SURGICAL & LAB EQUIP		89,448				89,448-
			314 OFFICE FURITURE		75,400				75,400-
			315 OFFICE EQUIPMENT		13,912		958		12,954-
			319 SECURITY EQUIPMENT		1,596				1,596-
			332 PURCH DATA PROCESSING EQUIPT		176,389		15,000		161,389-
			337 BOOKS-OTHER		13,669		1,000		12,669-
			338 LIBRARY BOOKS		13,703		48,750		35,047
			SUBTOTAL FOR PROPTY&EQUIP		386,555		65,708		320,847-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		138,529				138,529-
	226001	40X	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		400	CONTRACTUAL SERVICES-GENERAL		39,652		67,000		27,348
		402	TELEPHONE & OTHER COMMUNICATNS		90				90-
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		3,062		2,700		362-
		417	ADVERTISING		581,607		22,399		559,208-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100				3,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,730		7,885		12,845-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,371		1,600		1,771-
		496	ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		499	OTHER EXPENSES - GENERAL		265,025		1,063,861		798,836
			SUBTOTAL FOR OTHR SER&CHR		1,070,166		1,165,445		95,279
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		776,730				776,730-
			602 TELECOMMUNICATIONS MAINT		2,237		225		2,012-
			612 OFFICE EQUIPMENT MAINTENANCE		338				338-
			615 PRINTING CONTRACTS		301,700				301,700-
			622 TEMPORARY SERVICES	1	20,000	1	10,000		10,000-
			651 AIDS SERVICES		15,557,299		11,246,737		4,310,562-
			660 ECONOMIC DEVELOPMENT	1	79,879	1	4,000		75,879-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER	9	265,397	9	390,219		124,822
			SUBTOTAL FOR CNTRCTL SVCS	11	17,004,580	11	11,651,181		5,353,399-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3558			11		19,370,735	11		13,344,260		6,026,475-
BUDGET CODE: 3559 AIDS PREVENTION										
60	CNRCT	SVCS	651	AIDS SERVICES	2,484,894					2,484,894-
SUBTOTAL FOR CNRCTL SVCS					2,484,894					2,484,894-
SUBTOTAL FOR BUDGET CODE 3559					2,484,894					2,484,894-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			605		14,395-
		199	DATA PROCESSING SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000			605		24,395-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		24,600					24,600-
SUBTOTAL FOR PROPTY&EQUIP					24,600					24,600-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,060			624		1,436-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,812					10,812-
		499	OTHER EXPENSES - GENERAL		36,877			34,381		2,496-
SUBTOTAL FOR OTHR SER&CHR					49,749			35,005		14,744-
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	38					38-
SUBTOTAL FOR CNRCTL SVCS					38					38-
SUBTOTAL FOR BUDGET CODE 3568					99,387			35,610		63,777-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,980					5,980-
		101	PRINTING SUPPLIES		700					700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,321					5,321-
		199	DATA PROCESSING SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					22,001					22,001-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,020					2,020-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,679					2,679-
		315	OFFICE EQUIPMENT		500					500-
		332	PURCH DATA PROCESSING EQUIPT		24,000					24,000-
		337	BOOKS-OTHER		3,000					3,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						32,199			32,199-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR						1,000			1,000-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		16,000				16,000-
			660 ECONOMIC DEVELOPMENT		26,800				26,800-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER		12,848				12,848-
SUBTOTAL FOR CNTRCTL SVCS						56,648			56,648-
SUBTOTAL FOR BUDGET CODE 3578						111,848			111,848-
BUDGET CODE: 3589 FACES OF AIDS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS						10,000			10,000-
SUBTOTAL FOR BUDGET CODE 3589						10,000			10,000-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,535		2,000		535-
			101 PRINTING SUPPLIES		14,299		12,500		1,799-
			199 DATA PROCESSING SUPPLIES		7,503		2,000		5,503-
SUBTOTAL FOR SUPPLYS&MATL						24,337		16,500	7,837-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,305				1,305-
			332 PURCH DATA PROCESSING EQUIPT		4,327		2,500		1,827-
SUBTOTAL FOR PROPTY&EQUIP						5,632		2,500	3,132-
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL		19,740				19,740-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		15,000				15,000-
			412 RENTALS OF MISC.EQUIP		9,165		5,000		4,165-
			451 NON OVERNIGHT TRVL EXP-GENERAL		958				958-
			454 OVERNIGHT TRVL EXP-SPECIAL		512				512-
			496 ALLOWANCES TO PARTICIPANTS		3,664				3,664-
SUBTOTAL FOR OTHR SER&CHR						49,039		5,000	44,039-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		79,150		2,000		77,150-
	602	TELECOMMUNICATIONS MAINT		4,369		4,174		195-
	608	MAINT & REP GENERAL		2,350		2,350		
	612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
	622	TEMPORARY SERVICES		11,637				11,637-
	651	AIDS SERVICES		104,982,402				104,982,402-
	671	TRAINING PRGM CITY EMPLOYEES		2,086		2,086		
		SUBTOTAL FOR CNTRCTL SVCS		105,084,994		13,610		105,071,384-
		SUBTOTAL FOR BUDGET CODE 3618		105,164,002		37,610		105,126,392-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST								
60		CNTRCTL SVCS						
	651	AIDS SERVICES		5,662,328				5,662,328-
		SUBTOTAL FOR CNTRCTL SVCS		5,662,328				5,662,328-
		SUBTOTAL FOR BUDGET CODE 3638		5,662,328				5,662,328-
BUDGET CODE: 3658 AIDS SURVEILLANCE								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		59,936		137,638		77,702
	101	PRINTING SUPPLIES		8,012		600		7,412-
	107	MEDICAL,SURGICAL & LAB SUPPLY		221,719		27,489		194,230-
	117	POSTAGE		14,344		5,744		8,600-
	169	MAINTENANCE SUPPLIES		5,000				5,000-
	199	DATA PROCESSING SUPPLIES		48,087		79,087		31,000
		SUBTOTAL FOR SUPPLYS&MATL		357,098		250,558		106,540-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		300				300-
	302	TELECOMMUNICATIONS EQUIPMENT		18,729				18,729-
	307	MEDICAL,SURGICAL & LAB EQUIP		18,600				18,600-
	314	OFFICE FURITURE		345,579		250,000		95,579-
	315	OFFICE EQUIPMENT		14,177		21,200		7,023
	319	SECURITY EQUIPMENT		5,500		300		5,200-
	332	PURCH DATA PROCESSING EQUIPT		358,838		199,525		159,313-
	337	BOOKS-OTHER		22,900		22,000		900-
		SUBTOTAL FOR PROPTY&EQUIP		784,623		493,025		291,598-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		196,322		112,000		84,322-
	402	TELEPHONE & OTHER COMMUNICATNS		41,172		34,672		6,500-

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

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		23,040		14,255		8,785-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,992		26,492		500
		454	OVERNIGHT TRVL EXP-SPECIAL		43,200		43,200		
		496	ALLOWANCES TO PARTICIPANTS		11,125		6,125		5,000-
		499	OTHER EXPENSES - GENERAL		62,105		415,602		353,497
		SUBTOTAL FOR OTHR SER&CHR			402,956		652,346		249,390
60		600	CONTRACTUAL SERVICES GENERAL		99,800				99,800-
		602	TELECOMMUNICATIONS MAINT		1,500				1,500-
		608	MAINT & REP GENERAL		500				500-
		612	OFFICE EQUIPMENT MAINTENANCE		671		500		171-
		613	DATA PROCESSING EQUIPMENT	1	9,000	1	9,000		
		615	PRINTING CONTRACTS		103,065				103,065-
		622	TEMPORARY SERVICES		39,700				39,700-
		624	CLEANING SERVICES		2,000				2,000-
		660	ECONOMIC DEVELOPMENT		38,125		10,000		28,125-
		671	TRAINING PRGM CITY EMPLOYEES		85,000		85,000		
		676	MAINT & OPER OF INFRASTRUCTURE		3,900				3,900-
		686	PROF SERV OTHER	1	1,099,279	1	954,434		144,845-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,482,540	2	1,058,934		423,606-
		SUBTOTAL FOR BUDGET CODE 3658		2	3,027,217	2	2,454,863		572,354-
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		606				606-
		SUBTOTAL FOR SUPPLYS&MATL			606				606-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
			499 OTHER EXPENSES - GENERAL		11,717				11,717-
		SUBTOTAL FOR OTHR SER&CHR			14,917				14,917-
60		CNTRCTL SVCS	686 PROF SERV OTHER		35,000				35,000-
		SUBTOTAL FOR CNTRCTL SVCS			35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 3668			50,523				50,523-
BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		832				832-
			199 DATA PROCESSING SUPPLIES		1,750				1,750-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,582				2,582-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,397					6,397-
SUBTOTAL FOR PROPTY&EQUIP					6,397				6,397-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,177					1,177-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,024					5,024-
		499 OTHER EXPENSES - GENERAL		4,086					4,086-
SUBTOTAL FOR OTHR SER&CHR					12,687				12,687-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,121					1,121-
		602 TELECOMMUNICATIONS MAINT		438					438-
SUBTOTAL FOR CNTRCTL SVCS					1,559				1,559-
SUBTOTAL FOR BUDGET CODE 3678					23,225				23,225-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				600			600
		117 POSTAGE				70			70
SUBTOTAL FOR SUPPLYS&MATL						670			670
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				900			900
SUBTOTAL FOR PROPTY&EQUIP						900			900
40	042001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		281,599					281,599-
		400 CONTRACTUAL SERVICES-GENERAL		2,155		3,075			920
		402 TELEPHONE & OTHER COMMUNICATNS				180			180
		412 RENTALS OF MISC.EQUIP				360			360
		451 NON OVERNIGHT TRVL EXP-GENERAL				221			221
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600		1,531			69-
		496 ALLOWANCES TO PARTICIPANTS				2,915			2,915
		499 OTHER EXPENSES - GENERAL		16,606		10,083			6,523-
SUBTOTAL FOR OTHR SER&CHR					301,960	18,365			283,595-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,845					1,845-
		622 TEMPORARY SERVICES		3,573					3,573-
		686 PROF SERV OTHER		48,968		59,515			10,547
SUBTOTAL FOR CNTRCTL SVCS					54,386	59,515			5,129

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3688					356,346			79,450		276,896-
BUDGET CODE: 3718 STD-FED										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			45,634			36,634		9,000-
	101	PRINTING SUPPLIES			1,800					1,800-
	106	MOTOR VEHICLE FUEL			7,020			11,020		4,000
	107	MEDICAL,SURGICAL & LAB SUPPLY			724,567			150,000		574,567-
	117	POSTAGE			7,400			1,000		6,400-
	199	DATA PROCESSING SUPPLIES			132,200			3,000		129,200-
SUBTOTAL FOR SUPPLYS&MATL					918,621			201,654		716,967-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			18,475					18,475-
	302	TELECOMMUNICATIONS EQUIPMENT			26,723					26,723-
	307	MEDICAL,SURGICAL & LAB EQUIP			29,424					29,424-
	314	OFFICE FURITURE			150,625					150,625-
	315	OFFICE EQUIPMENT			6,566					6,566-
	332	PURCH DATA PROCESSING EQUIPT			212,919					212,919-
	337	BOOKS-OTHER			42,303			5,333		36,970-
SUBTOTAL FOR PROPTY&EQUIP					487,035			5,333		481,702-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			98,020			78,420		19,600-
	402	TELEPHONE & OTHER COMMUNICATNS			10,828			828		10,000-
	403	OFFICE SERVICES			1,000			1,000		
	412	RENTALS OF MISC.EQUIP			49,033			45,733		3,300-
	417	ADVERTISING			54,638					54,638-
	451	NON OVERNIGHT TRVL EXP-GENERAL			25,206			5,206		20,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL			72,635			5,600		67,035-
	454	OVERNIGHT TRVL EXP-SPECIAL			15,470			14,000		1,470-
	496	ALLOWANCES TO PARTICIPANTS			20,000					20,000-
	499	OTHER EXPENSES - GENERAL			27,441			24,309		3,132-
SUBTOTAL FOR OTHR SER&CHR					374,271			175,096		199,175-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			154,500					154,500-
	602	TELECOMMUNICATIONS MAINT			23,000					23,000-
	607	MAINT & REP MOTOR VEH EQUIP		1	1,615		1	1,615		
	613	DATA PROCESSING EQUIPMENT		1	4,540		1	4,540		
	615	PRINTING CONTRACTS			25,441			8,641		16,800-
	622	TEMPORARY SERVICES			118,270					118,270-
	660	ECONOMIC DEVELOPMENT			49,850					49,850-
	671	TRAINING PRGM CITY EMPLOYEES		1	9,826		1	7,764		2,062-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	733,320	2	511,155	222,165-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,120,362	5	533,715	586,647-
		SUBTOTAL FOR BUDGET CODE 3718	5	2,900,289	5	915,798	1,984,491-
BUDGET CODE: 3748 STD-HEPATITIS PREVENTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		125			125-
		107 MEDICAL,SURGICAL & LAB SUPPLY		73,572			73,572-
		SUBTOTAL FOR SUPPLYS&MATL		73,697			73,697-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,700			5,700-
		SUBTOTAL FOR PROPTY&EQUIP		5,700			5,700-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		4,838			4,838-
		499 OTHER EXPENSES - GENERAL		8,608			8,608-
		SUBTOTAL FOR OTHR SER&CHR		13,446			13,446-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,028			1,028-
		622 TEMPORARY SERVICES		1,317			1,317-
		686 PROF SERV OTHER		152,835			152,835-
		SUBTOTAL FOR CNTRCTL SVCS		155,180			155,180-
		SUBTOTAL FOR BUDGET CODE 3748		248,023			248,023-
BUDGET CODE: 3812 TB SHELTER I/C DOSS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,227		418	5,809-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,300		90,050	87,750
		110 FOOD & FORAGE SUPPLIES		4,726			4,726-
		SUBTOTAL FOR SUPPLYS&MATL		13,253		90,468	77,215
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,800		1,000	800-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,350			1,350-
		314 OFFICE FURITURE		6,700			6,700-
		315 OFFICE EQUIPMENT		850			850-
		332 PURCH DATA PROCESSING EQUIPT		3,108			3,108-
		SUBTOTAL FOR PROPTY&EQUIP		14,808		1,000	13,808-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		3,600			3,600-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		5,820		8,000		2,180
			499 OTHER EXPENSES - GENERAL		29,382				29,382-
			SUBTOTAL FOR OTHR SER&CHR		38,802		8,000		30,802-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		540				540-
			622 TEMPORARY SERVICES		25,000				25,000-
			660 ECONOMIC DEVELOPMENT		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			676 MAINT & OPER OF INFRASTRUCTURE		565				565-
			SUBTOTAL FOR CNTRCTL SVCS		32,605				32,605-
			SUBTOTAL FOR BUDGET CODE 3812		99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		111,317		91,535		19,782-
			101 PRINTING SUPPLIES		36,252				36,252-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		25,222		11,000		14,222-
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		291,058		183,312		107,746-
			110 FOOD & FORAGE SUPPLIES		50,591		6,150		44,441-
			199 DATA PROCESSING SUPPLIES		86,021				86,021-
			SUBTOTAL FOR SUPPLYS&MATL		630,461		321,997		308,464-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		122,114				122,114-
			302 TELECOMMUNICATIONS EQUIPMENT		56,253		108,906		52,653
			305 MOTOR VEHICLES		566,880				566,880-
			307 MEDICAL,SURGICAL & LAB EQUIP		43,016				43,016-
			314 OFFICE FURITURE		84,102		37,660		46,442-
			319 SECURITY EQUIPMENT		3,780				3,780-
			332 PURCH DATA PROCESSING EQUIPT		276,855				276,855-
			337 BOOKS-OTHER		16,691		2,500		14,191-
			SUBTOTAL FOR PROPTY&EQUIP		1,169,691		149,066		1,020,625-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,794		117,794		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,216,491				2,216,491-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		626,175		1,919,881		1,293,706
	402		TELEPHONE & OTHER COMMUNICATNS		49,180		85,497		36,317

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	069001	41D	RENTALS - LAND BLDGS & STRUCTS		173,119				173,119-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		179,605		102,755		76,850-
		414	RENTALS - LAND BLDGS & STRUCTS		679,732		749,445		69,713
		417	ADVERTISING		37,860				37,860-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,653		15,600		53-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		46,501				46,501-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,192		46,800		26,608
		496	ALLOWANCES TO PARTICIPANTS		260,010		280,040		20,030
		499	OTHER EXPENSES - GENERAL		306,983		1,237,520		930,537
	SUBTOTAL FOR OTHR SER&CHR				4,729,295		4,555,332		173,963-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,346		26,000		5,654
		602	TELECOMMUNICATIONS MAINT		4,719				4,719-
		607	MAINT & REP MOTOR VEH EQUIP	4	60,615	4	46,799		13,816-
		608	MAINT & REP GENERAL		10,733				10,733-
		615	PRINTING CONTRACTS	1	67,897	1	43,900		23,997-
		622	TEMPORARY SERVICES		227,863		25,775		202,088-
		657	HOSPITALS CONTRACTS	6	3,700			6-	3,700-
		660	ECONOMIC DEVELOPMENT		43,020		3,000		40,020-
		671	TRAINING PRGM CITY EMPLOYEES		200				200-
		684	PROF SERV COMPUTER SERVICES		384,980				384,980-
		686	PROF SERV OTHER	1	610,692	1	362,335		248,357-
	SUBTOTAL FOR CNTRCTL SVCS			12	1,434,765	6	507,809	6-	926,956-
	SUBTOTAL FOR BUDGET CODE 3818			12	7,964,212	6	5,534,204	6-	2,430,008-
BUDGET CODE: 3819 TB Hospitalization Reimbursement									
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT		213,170				213,170-
	SUBTOTAL FOR SOCIAL SERV				213,170				213,170-
	SUBTOTAL FOR BUDGET CODE 3819				213,170				213,170-
BUDGET CODE: 3828 NY NY TB TREATMENT									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		43,322				43,322-
	SUBTOTAL FOR SUPPLYS&MATL				43,322				43,322-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT				1,500		1,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT					63,604		63,604
		SUBTOTAL FOR PROPTY&EQUIP					65,104		65,104
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					335,769		335,769
		SUBTOTAL FOR OTHR SER&CHR					335,769		335,769
		SUBTOTAL FOR BUDGET CODE 3828		43,322			400,873		357,551
BUDGET CODE: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					500		500
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,674			10,000		4,674-
		199 DATA PROCESSING SUPPLIES		38,807			68,005		29,198
		SUBTOTAL FOR SUPPLYS&MATL		53,481			78,505		25,024
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500					12,500-
		302 TELECOMMUNICATIONS EQUIPMENT		3,400					3,400-
		307 MEDICAL,SURGICAL & LAB EQUIP		70,973			121,500		50,527
		314 OFFICE FURITURE					1,800		1,800
		315 OFFICE EQUIPMENT		1,240			4,500		3,260
		332 PURCH DATA PROCESSING EQUIPT					15,000		15,000
		337 BOOKS-OTHER					200		200
		SUBTOTAL FOR PROPTY&EQUIP		88,113			143,000		54,887
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		951,148					951,148-
		400 CONTRACTUAL SERVICES-GENERAL		1,287					1,287-
		402 TELEPHONE & OTHER COMMUNICATNS					18,145		18,145
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,925			19,500		17,575
		454 OVERNIGHT TRVL EXP-SPECIAL		857			9,300		8,443
		499 OTHER EXPENSES - GENERAL		25,730			85,754		60,024
		SUBTOTAL FOR OTHR SER&CHR		980,947			132,699		848,248-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,200					11,200-
		686 PROF SERV OTHER	1	475,736	1		502,240		26,504
		SUBTOTAL FOR CNTRCTL SVCS	1	486,936	1		502,240		15,304
		SUBTOTAL FOR BUDGET CODE 3838	1	1,609,477	1		856,444		753,033-
BUDGET CODE: 3858 WTC - REGISTRY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,446			4,950		20,496-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		21,004				21,004-
			117 POSTAGE		8,000				8,000-
			199 DATA PROCESSING SUPPLIES		16,339		2,250		14,089-
			SUBTOTAL FOR SUPPLYS&MATL		70,789		7,200		63,589-
30			300 EQUIPMENT GENERAL		6,000		6,000		
			315 OFFICE EQUIPMENT		750				750-
			319 SECURITY EQUIPMENT		17,187				17,187-
			332 PURCH DATA PROCESSING EQUIPT		70,390		136,180		65,790
			SUBTOTAL FOR PROPTY&EQUIP		94,327		142,180		47,853
40			402 TELEPHONE & OTHER COMMUNICATNS		3,482		3,482		
			417 ADVERTISING		759,315				759,315-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		12,000		5,000
			499 OTHER EXPENSES - GENERAL		2,778		94,481		91,703
			SUBTOTAL FOR OTHR SER&CHR		774,075		111,463		662,612-
60			602 TELECOMMUNICATIONS MAINT		3,550		3,150		400-
			615 PRINTING CONTRACTS		146,910				146,910-
			622 TEMPORARY SERVICES		31,120				31,120-
			660 ECONOMIC DEVELOPMENT		12,060				12,060-
			671 TRAINING PRGM CITY EMPLOYEES		26,000		6,000		20,000-
			686 PROF SERV OTHER		141,120				141,120-
			SUBTOTAL FOR CNTRCTL SVCS		360,760		9,150		351,610-
			SUBTOTAL FOR BUDGET CODE 3858		1,299,951		269,993		1,029,958-
BUDGET CODE: 3868 TB-EPI FEDERAL									
40			454 OVERNIGHT TRVL EXP-SPECIAL		5,162				5,162-
			499 OTHER EXPENSES - GENERAL		4,764				4,764-
			SUBTOTAL FOR OTHR SER&CHR		9,926				9,926-
			SUBTOTAL FOR BUDGET CODE 3868		9,926				9,926-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10			100 SUPPLIES + MATERIALS - GENERAL		6,854				6,854-
			101 PRINTING SUPPLIES		12,957				12,957-
			117 POSTAGE		41,161				41,161-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		23,613				23,613-
			SUBTOTAL FOR SUPPLYS&MATL		84,585				84,585-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,872				4,872-
		302	TELECOMMUNICATIONS EQUIPMENT		3,111				3,111-
		314	OFFICE FURITURE		8,649				8,649-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		63,149				63,149-
		337	BOOKS-OTHER		9,570				9,570-
			SUBTOTAL FOR PROPTY&EQUIP		90,351				90,351-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		11,800				11,800-
		402	TELEPHONE & OTHER COMMUNICATNS		1,550				1,550-
		412	RENTALS OF MISC.EQUIP		50				50-
		417	ADVERTISING		21,054				21,054-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,360				5,360-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,100				5,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,218				7,218-
		499	OTHER EXPENSES - GENERAL		93,160				93,160-
			SUBTOTAL FOR OTHR SER&CHR		145,292				145,292-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		41,656				41,656-
		622	TEMPORARY SERVICES		1,206				1,206-
		624	CLEANING SERVICES		2,975				2,975-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,837				50,837-
			SUBTOTAL FOR BUDGET CODE 3888		371,065				371,065-
			BUDGET CODE: 3912 GIARDIA PROJECT						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,400		2,400		2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,500		1,200		300-
		199	DATA PROCESSING SUPPLIES		3,600		400		3,200-
			SUBTOTAL FOR SUPPLYS&MATL		9,500		4,000		5,500-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		1,975		38,800		36,825
		315	OFFICE EQUIPMENT		700		700		
		332	PURCH DATA PROCESSING EQUIPT		3,150		2,400		750-
		337	BOOKS-OTHER		1,500		600		900-
			SUBTOTAL FOR PROPTY&EQUIP		7,325		42,500		35,175

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			412 RENTALS OF MISC.EQUIP		3,000			3,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,500	500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		400	800-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,400		2,000	1,400-	
			SUBTOTAL FOR OTHR SER&CHR		10,300		5,600	4,700-	
60			602 TELECOMMUNICATIONS MAINT		675			675-	
			622 TEMPORARY SERVICES		23,300			23,300-	
			686 PROF SERV OTHER		1,000			1,000-	
			SUBTOTAL FOR CNTRCTL SVCS		24,975			24,975-	
			SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		50,589		77,400	26,811	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		817			817-	
			106 MOTOR VEHICLE FUEL		4,500			4,500-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,122,148		648,564	473,584-	
			110 FOOD & FORAGE SUPPLIES		1,945			1,945-	
			117 POSTAGE		99,645		6,000	93,645-	
			169 MAINTENANCE SUPPLIES		1,967			1,967-	
			199 DATA PROCESSING SUPPLIES		34,252		35,709	1,457	
			SUBTOTAL FOR SUPPLYS&MATL		1,315,863		767,673	548,190-	
30			300 EQUIPMENT GENERAL		5,171			5,171-	
			302 TELECOMMUNICATIONS EQUIPMENT		7,089			7,089-	
			314 OFFICE FURITURE		89,216		44,000	45,216-	
			315 OFFICE EQUIPMENT		11,637		1,000	10,637-	
			319 SECURITY EQUIPMENT		290			290-	
			332 PURCH DATA PROCESSING EQUIPT		153,906		86,000	67,906-	
			337 BOOKS-OTHER		51,485		20,000	31,485-	
			SUBTOTAL FOR PROPTY&EQUIP		318,794		151,000	167,794-	
40	040001		40X CONTRACTUAL SERVICES-GENERAL		103,203			103,203-	
			400 CONTRACTUAL SERVICES-GENERAL		94,510		42,000	52,510-	
			402 TELEPHONE & OTHER COMMUNICATNS		13,429		3,000	10,429-	
			412 RENTALS OF MISC.EQUIP		93,226		70,000	23,226-	
			417 ADVERTISING		1,430,474		342,219	1,088,255-	

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

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,124		15,000		124-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,877		20,000		2,123
			499 OTHER EXPENSES - GENERAL		242,755		649,234		406,479
			SUBTOTAL FOR OTHR SER&CHR		2,010,598		1,141,453		869,145-
60			600 CONTRACTUAL SERVICES GENERAL		105,000				105,000-
			608 MAINT & REP GENERAL		9,150				9,150-
			612 OFFICE EQUIPMENT MAINTENANCE		996				996-
			615 PRINTING CONTRACTS	1	222,525	1	40,000		182,525-
			622 TEMPORARY SERVICES	1	275,785	1	75,000		200,785-
			660 ECONOMIC DEVELOPMENT	1	73,210	1	75,000		1,790
			671 TRAINING PRGM CITY EMPLOYEES	1	45,000	1	75,000		30,000
			676 MAINT & OPER OF INFRASTRUCTURE		11,383				11,383-
			686 PROF SERV OTHER	1	959,970	1	220,000		739,970-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,703,019	5	485,000		1,218,019-
			SUBTOTAL FOR BUDGET CODE 3918	5	5,348,274	5	2,545,126		2,803,148-
BUDGET CODE: 3928 WTC - TRAUMATIC BRAIN INJURY									
10			100 SUPPLIES + MATERIALS - GENERAL		4,960				4,960-
			SUBTOTAL FOR SUPPLYS&MATL		4,960				4,960-
30			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40			412 RENTALS OF MISC.EQUIP		40				40-
			451 NON OVERNIGHT TRVL EXP-GENERAL		420				420-
			499 OTHER EXPENSES - GENERAL		1,239				1,239-
			SUBTOTAL FOR OTHR SER&CHR		1,699				1,699-
60			622 TEMPORARY SERVICES		819				819-
			SUBTOTAL FOR CNTRCTL SVCS		819				819-
			SUBTOTAL FOR BUDGET CODE 3928		12,478				12,478-
BUDGET CODE: 3929 TB/DOT/MHRA									
40			496 ALLOWANCES TO PARTICIPANTS		10,438				10,438-
			SUBTOTAL FOR OTHR SER&CHR		10,438				10,438-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3929					10,438				10,438-
BUDGET CODE: 3948 REFUGEHEALTH									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1	1	1	1	1	
SUBTOTAL FOR CNTRCTL SVCS				1	1	1	1	1	
SUBTOTAL FOR BUDGET CODE 3948				1	1	1	1	1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250					250-
SUBTOTAL FOR SUPPLYS&MATL					250				250-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,400					6,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		268					268-
		454 OVERNIGHT TRVL EXP-SPECIAL		749					749-
		496 ALLOWANCES TO PARTICIPANTS		2,010					2,010-
		499 OTHER EXPENSES - GENERAL		2,543					2,543-
SUBTOTAL FOR OTHR SER&CHR					11,970				11,970-
SUBTOTAL FOR BUDGET CODE 3949					12,220				12,220-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,513					43,513-
		101 PRINTING SUPPLIES		1,867					1,867-
		107 MEDICAL,SURGICAL & LAB SUPPLY		106,103					106,103-
		199 DATA PROCESSING SUPPLIES		7,487					7,487-
SUBTOTAL FOR SUPPLYS&MATL					158,970				158,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		123,434					123,434-
		302 TELECOMMUNICATIONS EQUIPMENT		6,370					6,370-
		307 MEDICAL,SURGICAL & LAB EQUIP		93,074					93,074-
		314 OFFICE FURITURE		1,789					1,789-
		315 OFFICE EQUIPMENT		2,182					2,182-
		319 SECURITY EQUIPMENT		1,704					1,704-
		332 PURCH DATA PROCESSING EQUIPT		64,776					64,776-
		337 BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP					293,829				293,829-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		2,066				2,066-
		403	OFFICE SERVICES		750				750-
		417	ADVERTISING		61,973				61,973-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,933				10,933-
		499	OTHER EXPENSES - GENERAL		14,650		66,977		52,327
		SUBTOTAL FOR OTHER SER&CHR				90,372		66,977	23,395-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		22,000				22,000-
		615	PRINTING CONTRACTS		30,600				30,600-
		622	TEMPORARY SERVICES		190,680				190,680-
		686	PROF SERV OTHER		15,525	1	118,960	1	103,435
		SUBTOTAL FOR CNTRCTL SVCS				258,805	1	118,960	139,845-
		SUBTOTAL FOR BUDGET CODE 3958				801,976	1	185,937	616,039-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10			SUPPLYS&MATL						
		101	PRINTING SUPPLIES		18,610				18,610-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,231				7,231-
		SUBTOTAL FOR SUPPLYS&MATL				25,841			25,841-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		16,961				16,961-
		SUBTOTAL FOR PROPTY&EQUIP				16,961			16,961-
40			OTHER SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		560,000				560,000-
		417	ADVERTISING		32,888				32,888-
		499	OTHER EXPENSES - GENERAL		1,045,851				1,045,851-
		SUBTOTAL FOR OTHER SER&CHR				1,638,739			1,638,739-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		2,000				2,000-
		622	TEMPORARY SERVICES		22,992				22,992-
		676	MAINT & OPER OF INFRASTRUCTURE		13,529				13,529-
		SUBTOTAL FOR CNTRCTL SVCS				38,521			38,521-
		SUBTOTAL FOR BUDGET CODE 4219				1,720,062			1,720,062-
BUDGET CODE: 4228 ALL KIDS COUNT CONNECTIONS									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		99,976				99,976-
		SUBTOTAL FOR CNTRCTL SVCS				99,976			99,976-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4228				99,976				99,976-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			37	183,735,532	32	36,811,737	5-	146,923,795-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			310	206,152,565	294	51,239,440	16-	154,913,125-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - OS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,325,783	206,152,565	2,338,732	51,239,440	154,913,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		206,152,565		51,239,440	154,913,125-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,056,333		7,310,510	4,745,823-
OTHER CATEGORICAL		334,584		269,993	64,591-
CAPITAL FUNDS - I.F.A.					
STATE		10,470,069		7,498,823	2,971,246-
FEDERAL - C.D.					
FEDERAL - OTHER		183,140,011		36,008,546	147,131,465-
INTRA-CITY SALES		151,568		151,568	
TOTAL		206,152,565		51,239,440	154,913,125-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		106,792		80,387		26,405-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
			117 POSTAGE		53,800		50,000		3,800-
			169 MAINTENANCE SUPPLIES		200				200-
			199 DATA PROCESSING SUPPLIES		76,980		78,980		2,000
			SUBTOTAL FOR SUPPLYS&MATL		262,872		234,367		28,505-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,190		49,000		25,810
			302 TELECOMMUNICATIONS EQUIPMENT		19,900		20,000		100
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		4,300				4,300-
			319 SECURITY EQUIPMENT		12,756				12,756-
			332 PURCH DATA PROCESSING EQUIPT		173,910		80,760		93,150-
			337 BOOKS-OTHER		6,810				6,810-
			SUBTOTAL FOR PROPTY&EQUIP		285,866		194,760		91,106-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		541,643		980,804		439,161
			402 TELEPHONE & OTHER COMMUNICATNS		375,760		175,760		200,000-
			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		74,313		75,213		900
			414 RENTALS - LAND BLDGS & STRUCTS		941,779		1,090,493		148,714
			417 ADVERTISING		30,000		30,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		670				670-
			453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838		
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			499 OTHER EXPENSES - GENERAL		541,239		1,541,239		1,000,000
			SUBTOTAL FOR OTHR SER&CHR		2,617,580		4,004,985		1,387,405
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,980		62,000		18,020
			602 TELECOMMUNICATIONS MAINT		6,200				6,200-
			608 MAINT & REP GENERAL		21,000		41,000		20,000
			612 OFFICE EQUIPMENT MAINTENANCE		8,700				8,700-
			613 DATA PROCESSING EQUIPMENT		46,000		46,000		
			615 PRINTING CONTRACTS		61,000		61,000		
			619 SECURITY SERVICES		200,000				200,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES		40,000	5	40,000	5	
		624	CLEANING SERVICES		122,200				122,200-
		655	MENTAL HYGIENE SERVICES	161	510,779,574	161	548,421,541		37,641,967
		676	MAINT & OPER OF INFRASTRUCTURE		150,000				150,000-
		681	PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
		686	PROF SERV OTHER		2,843,305		2,793,305		50,000-
		SUBTOTAL FOR CNTRCTL SVCS		162	514,871,959	167	552,014,846	5	37,142,887
		SUBTOTAL FOR BUDGET CODE 6901		162	518,038,277	167	556,448,958	5	38,410,681
BUDGET CODE: 6902 EARLY INTERVENTION -HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		15,555,237		19,274,386		3,719,149
		856001	53B MENTAL HEALTH SERVICES HHC						
			532 MENTAL HEALTH SERVICES HHC		942,667		942,667		
		SUBTOTAL FOR SOCIAL SERV			16,497,904		20,217,053		3,719,149
		SUBTOTAL FOR BUDGET CODE 6902			16,497,904		20,217,053		3,719,149
		TOTAL FOR BIOSTATISTICS		162	534,536,181	167	576,666,011	5	42,129,830
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 4019 ST.JOHNS SETTLEMENT									
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		180,615				180,615-
		SUBTOTAL FOR CNTRCTL SVCS			180,615				180,615-
		SUBTOTAL FOR BUDGET CODE 4019			180,615				180,615-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION			180,615				180,615-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,275		197,000		53,725

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,556		1,556		
			106 MOTOR VEHICLE FUEL		8,199		4,199		4,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,115,235		1,974,600		140,635-
			110 FOOD & FORAGE SUPPLIES				6,000		6,000
			117 POSTAGE		42,950		21,500		21,450-
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		99,060		30,000		69,060-
			SUBTOTAL FOR SUPPLYS&MATL		2,411,275		2,234,855		176,420-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,900		41,400		17,500
			302 TELECOMMUNICATIONS EQUIPMENT		20,600		15,000		5,600-
			307 MEDICAL,SURGICAL & LAB EQUIP		148,900		250,000		101,100
			314 OFFICE FURITURE		184,000		164,000		20,000-
			315 OFFICE EQUIPMENT		12,000		80,000		68,000
			319 SECURITY EQUIPMENT		8,765		5,000		3,765-
			332 PURCH DATA PROCESSING EQUIPT		66,310		30,000		36,310-
			337 BOOKS-OTHER		56,010		30,000		26,010-
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		520,985		615,900		94,915
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,148		4,148		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,779,893				7,779,893-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL				435,967		435,967
		400	CONTRACTUAL SERVICES-GENERAL		382,425		7,486		374,939-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
		403	OFFICE SERVICES		475				475-
		412	RENTALS OF MISC.EQUIP		218,400		250,000		31,600
		417	ADVERTISING		190,000		100,000		90,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,500		25,000		50,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,600		22,600		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		16,200		5,700		10,500-
		496	ALLOWANCES TO PARTICIPANTS		56,500		6,500		50,000-
			SUBTOTAL FOR OTHR SER&CHR		8,757,141		872,401		7,884,740-
50 SOCIAL SERV			501 CHARITABLE INSTIT - HOSPITALS		521,998		1,195,997		673,999
			SUBTOTAL FOR SOCIAL SERV		521,998		1,195,997		673,999
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	30	3,269,782	3	26,376	27-	3,243,406-
			602 TELECOMMUNICATIONS MAINT	15	10,000	15	10,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	6	13,250	6	15,000		1,750
		612	OFFICE EQUIPMENT MAINTENANCE	11	11,000	11	10,000		1,000-
		613	DATA PROCESSING EQUIPMENT	17	4,000	17	5,000		1,000
		615	PRINTING CONTRACTS	11	375,775	11	150,000		225,775-
		619	SECURITY SERVICES	1	14,550	1	150,000		135,450
		622	TEMPORARY SERVICES	21	340,000			21-	340,000-
		624	CLEANING SERVICES		10,000				10,000-
		660	ECONOMIC DEVELOPMENT	2	63,550	2	2,000		61,550-
		671	TRAINING PRGM CITY EMPLOYEES	6	36,975	6	10,000		26,975-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
		686	PROF SERV OTHER	33	6,126,019	33	1,610,241		4,515,778-
		SUBTOTAL FOR CNTRCTL SVCS		155	10,279,401	107	1,993,117	48-	8,286,284-
		SUBTOTAL FOR BUDGET CODE 6019		155	22,490,800	107	6,912,270	48-	15,578,530-
BUDGET CODE: 6118 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			29,761				29,761-
		101 PRINTING SUPPLIES			20,157				20,157-
		199 DATA PROCESSING SUPPLIES			3,200				3,200-
		SUBTOTAL FOR SUPPLYS&MATL			53,118				53,118-
30		PROPTY&EQUIP 314 OFFICE FURITURE			22,000				22,000-
		315 OFFICE EQUIPMENT			5,969				5,969-
		332 PURCH DATA PROCESSING EQUIPT			22,388				22,388-
		337 BOOKS-OTHER			4,200				4,200-
		SUBTOTAL FOR PROPTY&EQUIP			54,557				54,557-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			25,356				25,356-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,362				19,362-
		453 OVERNIGHT TRVL EXP-GENERAL			1,290				1,290-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,848				1,848-
		SUBTOTAL FOR OTHR SER&CHR			47,856				47,856-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES			280,000				280,000-
		660 ECONOMIC DEVELOPMENT			39,550				39,550-
		686 PROF SERV OTHER			29,590				29,590-
		SUBTOTAL FOR CNTRCTL SVCS			349,140				349,140-
		SUBTOTAL FOR BUDGET CODE 6118			504,671				504,671-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6228 HEALTHY START PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,025		2,025-	
		SUBTOTAL FOR SUPPLYS&MATL				2,025		2,025-	
30		PROPTY&EQUIP	337	BOOKS-OTHER		120		120-	
		SUBTOTAL FOR PROPTY&EQUIP				120		120-	
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL		183,333		183,333-	
			403	OFFICE SERVICES		2,035		2,035-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		428		428-	
			454	OVERNIGHT TRVL EXP-SPECIAL		5,608		5,608-	
			496	ALLOWANCES TO PARTICIPANTS		668		668-	
			499	OTHER EXPENSES - GENERAL		58,530		58,530-	
		SUBTOTAL FOR OTHR SER&CHR				250,602		250,602-	
60	CNTRCTL SVCS		622	TEMPORARY SERVICES		3,100		3,100-	
			671	TRAINING PRGM CITY EMPLOYEES		2,883		2,883-	
			686	PROF SERV OTHER		677,147		677,147-	
		SUBTOTAL FOR CNTRCTL SVCS				683,130		683,130-	
		SUBTOTAL FOR BUDGET CODE 6228				935,877		935,877-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,081		1,081-	
		SUBTOTAL FOR SUPPLYS&MATL				1,081		1,081-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		157		157-	
		SUBTOTAL FOR PROPTY&EQUIP				157		157-	
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,864	1,000	864-	
			496	ALLOWANCES TO PARTICIPANTS		5,740	5,525	215-	
			499	OTHER EXPENSES - GENERAL		10,574	10,118	456-	
		SUBTOTAL FOR OTHR SER&CHR				18,178	16,643	1,535-	
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		6,696	4,123	2,573-	
			660	ECONOMIC DEVELOPMENT		475	475		
			671	TRAINING PRGM CITY EMPLOYEES		1,350		1,350-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					8,521				3,923-
SUBTOTAL FOR BUDGET CODE 6328					27,937				6,696-
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,400			2,400-
SUBTOTAL FOR OTHR SER&CHR					2,400				2,400-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		4,868			4,868-
			686	PROF SERV OTHER		2,050			2,050-
SUBTOTAL FOR CNTRCTL SVCS					6,918				6,918-
SUBTOTAL FOR BUDGET CODE 6418					9,318				9,318-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,189			4,189-
SUBTOTAL FOR SUPPLYS&MATL					4,189				4,189-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		7,154			7,154-
SUBTOTAL FOR OTHR SER&CHR					7,154				7,154-
SUBTOTAL FOR BUDGET CODE 6428					11,343				11,343-
BUDGET CODE: 6618 RWJ TOBACCO WELLNESS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,701			7,701-
SUBTOTAL FOR SUPPLYS&MATL					7,701				7,701-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,262			5,262-
			337	BOOKS-OTHER		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP					6,762				6,762-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,600			35,600-
			417	ADVERTISING		30,980			30,980-
			454	OVERNIGHT TRVL EXP-SPECIAL		7,152			7,152-
			499	OTHER EXPENSES - GENERAL		13,024			13,024-
SUBTOTAL FOR OTHR SER&CHR					86,756				86,756-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		9,210			9,210-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		29,280					29,280-
		686 PROF SERV OTHER		52,781					52,781-
		SUBTOTAL FOR CNTRCTL SVCS		91,271					91,271-
		SUBTOTAL FOR BUDGET CODE 6618		192,490					192,490-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
10		SUPPLYS&MATL	100	1,500					1,500-
		199 DATA PROCESSING SUPPLIES		1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL		2,700					2,700-
30		PROPTY&EQUIP	332	6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000					6,000-
40	OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL		2,093,622		379,578			1,714,044-
		499 OTHER EXPENSES - GENERAL		47,938					47,938-
		SUBTOTAL FOR OTHR SER&CHR		2,141,560		379,578			1,761,982-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		26,577					26,577-
		SUBTOTAL FOR CNTRCTL SVCS		26,577					26,577-
		SUBTOTAL FOR BUDGET CODE 6718		2,176,837		379,578			1,797,259-
		TOTAL FOR MATERNAL & CHILD HEALTH	155	26,349,273	107	7,313,089		48-	19,036,184-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	317	561,066,069	274	583,979,100		43-	22,913,031

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH PROMOTION AND DISEASE PREV.-OS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,704,233	561,066,069	20,182,079	583,979,100	22,913,031
FINANCIAL PLAN SAVINGS		400		400	
APPROPRIATION		561,066,469		583,979,500	22,913,031

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,705,402		185,936,425	14,231,023
OTHER CATEGORICAL		200,748,963		208,415,969	7,667,006
CAPITAL FUNDS - I.F.A.					
STATE		187,132,276		189,605,865	2,473,589
FEDERAL - C.D.					
FEDERAL - OTHER		1,479,828		21,241	1,458,587-
INTRA-CITY SALES					
TOTAL		561,066,469		583,979,500	22,913,031

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8039 ASTHMA PREVENTION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		43,048		360,000		316,952
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,500		1,500		5,000-
		117	POSTAGE		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		102,000		10,000		92,000-
			SUBTOTAL FOR SUPPLYS&MATL		161,548		381,500		219,952
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,000		20,000		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		305	MOTOR VEHICLES		21,000				21,000-
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		3,200		1,000		2,200-
		337	BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,200		38,000		27,200-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,800		25,000		4,200
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		417	ADVERTISING		210,000		210,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		260,800		265,000		4,200
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	32,000	1	25,000		7,000-
		612	OFFICE EQUIPMENT MAINTENANCE		500		500		
		615	PRINTING CONTRACTS		108,000		95,000		13,000-
		622	TEMPORARY SERVICES		150,000	8	150,000	8	
		624	CLEANING SERVICES		5,000				5,000-
		660	ECONOMIC DEVELOPMENT	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
		684	PROF SERV COMPUTER SERVICES		2,500		2,500		
		686	PROF SERV OTHER		1,951,268		2,125,614		174,346
			SUBTOTAL FOR CNTRCTL SVCS	2	2,301,768	10	2,451,114	8	149,346
			SUBTOTAL FOR BUDGET CODE 8039	2	2,789,316	10	3,135,614	8	346,298

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		544,714		1,258,840		714,126
		101	PRINTING SUPPLIES		6,500		1,500		5,000-
		106	MOTOR VEHICLE FUEL		29,500		29,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		169,881		28,181		141,700-
		109	FUEL OIL		2,500		2,500		
		117	POSTAGE		78,822		12,000		66,822-
		170	CLEANING SUPPLIES		8,000		8,000		
		199	DATA PROCESSING SUPPLIES		139,325		74,325		65,000-
			SUBTOTAL FOR SUPPLYS&MATL		979,242		1,414,846		435,604
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		654,608		636,608		18,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,960		3,960		1,000-
		304	MOTOR VEHICLE EQUIPMENT		85		1,585		1,500
		305	MOTOR VEHICLES		147,100		20,000		127,100-
		307	MEDICAL,SURGICAL & LAB EQUIP		75,850		25,000		50,850-
		314	OFFICE FURITURE		185,600		23,000		162,600-
		315	OFFICE EQUIPMENT		16,000		30,000		14,000
		319	SECURITY EQUIPMENT		15,200		1,000		14,200-
		332	PURCH DATA PROCESSING EQUIPT		252,930		25,950		226,980-
		337	BOOKS-OTHER		35,305		18,200		17,105-
		338	LIBRARY BOOKS		2,072		72		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,389,710		785,375		604,335-
40			OTHR SER&CHR						
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		473,485		389,400		84,085-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		466,000		412,379		53,621-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		492,485		435,852		56,633-
	400		CONTRACTUAL SERVICES-GENERAL		192,500		692,500		500,000
	402		TELEPHONE & OTHER COMMUNICATNS		52,830		38,972		13,858-
	403		OFFICE SERVICES		2,000		2,000		
	412		RENTALS OF MISC.EQUIP		221,934		113,033		108,901-
	417		ADVERTISING		2,278,000		8,000		2,270,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL		210,400		150,400		60,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		16,400		1,900		14,500-
	453		OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454		OVERNIGHT TRVL EXP-SPECIAL		17,900		1,900		16,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		6,460				6,460-
			499 OTHER EXPENSES - GENERAL				6,619,857		6,619,857
			SUBTOTAL FOR OTHR SER&CHR		4,431,394		8,867,193		4,435,799
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	9	1,108,831	9	4,408,809		3,299,978
			602 TELECOMMUNICATIONS MAINT	2	4,865	2	4,865		
			607 MAINT & REP MOTOR VEH EQUIP	1	250	1	250		
			608 MAINT & REP GENERAL	15	50,365	15	31,065		19,300-
			612 OFFICE EQUIPMENT MAINTENANCE	17	12,500	17	12,500		
			613 DATA PROCESSING EQUIPMENT	15	168,836	15	90,000		78,836-
			615 PRINTING CONTRACTS	11	725,654	11	30,000		695,654-
			619 SECURITY SERVICES		25,000				25,000-
			622 TEMPORARY SERVICES	8	678,000			8-	678,000-
			624 CLEANING SERVICES	1	8,000	1	3,000		5,000-
			656 MED AND HEALTH RESRCH ASSOC-GE		50,000				50,000-
			660 ECONOMIC DEVELOPMENT		123,900				123,900-
			671 TRAINING PRGM CITY EMPLOYEES	6	33,000	6	46,000		13,000
			676 MAINT & OPER OF INFRASTRUCTURE		111,800				111,800-
			684 PROF SERV COMPUTER SERVICES	5	100,000	5	30,000		70,000-
			686 PROF SERV OTHER	25	4,170,665	25	1,588,000		2,582,665-
			695 EDUCATION & REC FOR YOUTH PRGM		225				225-
			SUBTOTAL FOR CNTRCTL SVCS	115	7,371,891	107	6,244,489	8-	1,127,402-
			SUBTOTAL FOR BUDGET CODE 8109	115	14,172,237	107	17,311,903	8-	3,139,666
			BUDGET CODE: 8112 RADIOLOGICAL HEALTH I/C WITH OEM (017)						
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,170				42,170-
			SUBTOTAL FOR PROPTY&EQUIP		42,170				42,170-
			SUBTOTAL FOR BUDGET CODE 8112		42,170				42,170-
			BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT						
			40 OTHR SER&CHR 866001 40X CONTRACTUAL SERVICES-GENERAL		188,940		188,940		
			SUBTOTAL FOR OTHR SER&CHR		188,940		188,940		
			SUBTOTAL FOR BUDGET CODE 8118		188,940		188,940		
			BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		1,498				1,498-
			101 PRINTING SUPPLIES		565				565-
			107 MEDICAL, SURGICAL & LAB SUPPLY		6,569				6,569-
			SUBTOTAL FOR SUPPLYS&MATL		8,632				8,632-
30			EQUIPMENT GENERAL		665				665-
			332 PURCH DATA PROCESSING EQUIPT		9,700				9,700-
			SUBTOTAL FOR PROPTY&EQUIP		10,365				10,365-
40			OVERNIGHT TRVL EXP-SPECIAL		458				458-
			499 OTHER EXPENSES - GENERAL		3,718				3,718-
			SUBTOTAL FOR OTHR SER&CHR		4,176				4,176-
60			PROF SERV OTHER		3,600				3,600-
			SUBTOTAL FOR CNTRCTL SVCS		3,600				3,600-
			SUBTOTAL FOR BUDGET CODE 8128		26,773				26,773-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
40	OTHER SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		37,070				37,070-
			417 ADVERTISING		610				610-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,288				7,288-
			499 OTHER EXPENSES - GENERAL		25,855				25,855-
			SUBTOTAL FOR OTHR SER&CHR		70,823				70,823-
			SUBTOTAL FOR BUDGET CODE 8228		70,823				70,823-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10			SUPPLIES + MATERIALS - GENERAL		1,518				1,518-
			SUBTOTAL FOR SUPPLYS&MATL		1,518				1,518-
40			NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60			ECONOMIC DEVELOPMENT		686				686-
			SUBTOTAL FOR CNTRCTL SVCS		686				686-
			SUBTOTAL FOR BUDGET CODE 8248		8,204				8,204-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8258 THE GOLDEN APPLE AWARD PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,074					7,074-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,250					5,250-
		SUBTOTAL FOR SUPPLYS&MATL		12,324					12,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,384					2,384-
		332 PURCH DATA PROCESSING EQUIPT		4,000					4,000-
		337 BOOKS-OTHER		600					600-
		SUBTOTAL FOR PROPTY&EQUIP		6,984					6,984-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,224					3,224-
		SUBTOTAL FOR OTHR SER&CHR		3,224					3,224-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,068					19,068-
		SUBTOTAL FOR CNTRCTL SVCS		19,068					19,068-
		SUBTOTAL FOR BUDGET CODE 8258		41,600					41,600-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700					700-
		101 PRINTING SUPPLIES		840					840-
		SUBTOTAL FOR SUPPLYS&MATL		1,540					1,540-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		644					644-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,405					9,405-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		499 OTHER EXPENSES - GENERAL		15,161					15,161-
		SUBTOTAL FOR OTHR SER&CHR		26,810					26,810-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		800					800-
		SUBTOTAL FOR CNTRCTL SVCS		800					800-
		SUBTOTAL FOR BUDGET CODE 8318		30,150					30,150-
BUDGET CODE: 8409 CACC									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	7,390,397	1	7,190,397		200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,390,397	1	7,190,397		200,000-	
		SUBTOTAL FOR BUDGET CODE 8409	1	7,390,397	1	7,190,397		200,000-	
BUDGET CODE: 8418 CLINICAL SYSTEMS IMPROVEMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500				21,500-	
		SUBTOTAL FOR CNTRCTL SVCS		21,500				21,500-	
		SUBTOTAL FOR BUDGET CODE 8418		21,500				21,500-	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40 OTHR SER&CHR		417 ADVERTISING		123,000				123,000-	
		SUBTOTAL FOR OTHR SER&CHR		123,000				123,000-	
		SUBTOTAL FOR BUDGET CODE 8518		123,000				123,000-	
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,600		5,600	
		SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		49,900				49,900-	
		SUBTOTAL FOR PROPTY&EQUIP		49,900				49,900-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,050		1,050			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		6,000		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,325		7,125		1,800	
		499 OTHER EXPENSES - GENERAL		45,167		98,716		53,549	
		SUBTOTAL FOR OTHR SER&CHR		53,542		112,891		59,349	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		615 PRINTING CONTRACTS		38		28,538		28,500	
		660 ECONOMIC DEVELOPMENT				10,000		10,000	
		686 PROF SERV OTHER		208,508		89,763		118,745-	
		SUBTOTAL FOR CNTRCTL SVCS		308,546		128,301		180,245-	
		SUBTOTAL FOR BUDGET CODE 8528		411,988		246,792		165,196-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	841					841-
			499	OTHER EXPENSES - GENERAL	18,555					18,555-
		SUBTOTAL FOR OTHR SER&CHR			19,396					19,396-
		SUBTOTAL FOR BUDGET CODE 8548			19,396					19,396-
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG										
10	SUPPLYS&MATL	117	POSTAGE		800			1,000		200
		SUBTOTAL FOR SUPPLYS&MATL			800			1,000		200
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,341			2,341		
			499	OTHER EXPENSES - GENERAL	7,150			15,851		8,701
		SUBTOTAL FOR OTHR SER&CHR			9,491			18,192		8,701
		SUBTOTAL FOR BUDGET CODE 8558			10,291			19,192		8,901
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,614					67,614-
		199	DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			68,614					68,614-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,600					2,600-
		302	TELECOMMUNICATIONS EQUIPMENT		1,300					1,300-
		314	OFFICE FURITURE		1,300					1,300-
		315	OFFICE EQUIPMENT		800					800-
		332	PURCH DATA PROCESSING EQUIPT		2,800					2,800-
		337	BOOKS-OTHER		116					116-
		SUBTOTAL FOR PROPTY&EQUIP			8,916					8,916-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		284,620					284,620-
		615	PRINTING CONTRACTS		35,000					35,000-
		622	TEMPORARY SERVICES		124,700					124,700-
		671	TRAINING PRGM CITY EMPLOYEES		4,200					4,200-
		686	PROF SERV OTHER		65,000					65,000-
		SUBTOTAL FOR CNRCTL SVCS			513,520					513,520-
		SUBTOTAL FOR BUDGET CODE 8612			591,050					591,050-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,382				16,382-
			100 SUPPLIES + MATERIALS - GENERAL		50,715		28,214		22,501-
			107 MEDICAL,SURGICAL & LAB SUPPLY		170				170-
			199 DATA PROCESSING SUPPLIES		2,398		520		1,878-
			SUBTOTAL FOR SUPPLYS&MATL		69,665		28,734		40,931-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,373		183		3,190-
			314 OFFICE FURITURE		409				409-
			332 PURCH DATA PROCESSING EQUIPT		11,800		1,911		9,889-
			SUBTOTAL FOR PROPTY&EQUIP		15,582		2,094		13,488-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400		650		2,750-
			453 OVERNIGHT TRVL EXP-GENERAL		2,982		1,250		1,732-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			499 OTHER EXPENSES - GENERAL		15,322		5,273		10,049-
			SUBTOTAL FOR OTHR SER&CHR		24,204		7,173		17,031-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,884		438		1,446-
			622 TEMPORARY SERVICES		12,000		2,507		9,493-
			686 PROF SERV OTHER		273,338		29,580		243,758-
			SUBTOTAL FOR CNTRCTL SVCS		287,222		32,525		254,697-
			SUBTOTAL FOR BUDGET CODE 8638		396,673		70,526		326,147-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		515				515-
			101 PRINTING SUPPLIES		400		400		
			117 POSTAGE		1,000		400		600-
			199 DATA PROCESSING SUPPLIES		9,728		5,000		4,728-
			SUBTOTAL FOR SUPPLYS&MATL		11,643		5,800		5,843-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,755		10,000		4,755-
			337 BOOKS-OTHER		1,300		500		800-
			SUBTOTAL FOR PROPTY&EQUIP		16,055		10,500		5,555-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		71,088				71,088-
		858001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		14,447		12,145		2,302-
			499 OTHER EXPENSES - GENERAL		41,962		35,743		6,219-
			SUBTOTAL FOR OTHR SER&CHR		229,497		51,888		177,609-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		19,768				19,768-
			686 PROF SERV OTHER		176,444		100,000		76,444-
			SUBTOTAL FOR CNTRCTL SVCS		199,212		100,000		99,212-
			SUBTOTAL FOR BUDGET CODE 8639		456,407		168,188		288,219-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000		10,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		2,000		10,000		8,000
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,400		6,400		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		16,400		6,400		10,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,870		7,870		
			499 OTHER EXPENSES - GENERAL		18,006		18,006		
			SUBTOTAL FOR OTHR SER&CHR		65,876		65,876		
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000		14,000		2,000
			686 PROF SERV OTHER		80,000		80,000		
			SUBTOTAL FOR CNTRCTL SVCS		92,000		94,000		2,000
			SUBTOTAL FOR BUDGET CODE 8649		176,276		176,276		
BUDGET CODE: 8659 NACCHO CULTURAL USES OF MERCURY									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 8659		15,000				15,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				118	26,982,191	118	28,507,828		1,525,637

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			118	26,982,191	118	28,507,828	1,525,637

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,845,450	26,982,191	1,426,571	28,507,828	1,525,637
FINANCIAL PLAN SAVINGS APPROPRIATION		26,982,191		28,507,828	1,525,637

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,886,222		21,214,112	3,327,890
OTHER CATEGORICAL		36,500			36,500-
CAPITAL FUNDS - I.F.A.					
STATE		6,760,468		6,612,742	147,726-
FEDERAL - C.D.					
FEDERAL - OTHER		1,707,951		680,974	1,026,977-
INTRA-CITY SALES		591,050			591,050-
TOTAL		26,982,191		28,507,828	1,525,637

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1108 ORAL HEALTH									
40	OTHR	SER&CHR			390				390-
					400			CONTRACTUAL SERVICES-GENERAL	
					451			NON OVERNIGHT TRVL EXP-GENERAL	1,930-
					2,320			SUBTOTAL FOR OTHR SER&CHR	2,320-
60	CNTRCTL	SVCS			120			608 MAINT & REP GENERAL	120-
					120			SUBTOTAL FOR CNTRCTL SVCS	120-
					2,440			SUBTOTAL FOR BUDGET CODE 1108	2,440-
BUDGET CODE: 1109 PRISON HEALTH SERVICES									
30	PROPTY&EQUIP				15,170			300 EQUIPMENT GENERAL	15,170-
					15,170			SUBTOTAL FOR PROPTY&EQUIP	15,170-
60	CNTRCTL	SVCS			18,315			622 TEMPORARY SERVICES	18,315-
					10,060			686 PROF SERV OTHER	10,060-
					28,375			SUBTOTAL FOR CNTRCTL SVCS	28,375-
					43,545			SUBTOTAL FOR BUDGET CODE 1109	43,545-
					45,985			TOTAL FOR PRISON HEALTH SERVICES	45,985-
					45,985			TOTAL FOR HHC TRANSFER PROGRAMS	45,985-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 HHC TRANSFER PROGRAMS

HHC TRANSFER PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,985			45,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,985			45,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,430			29,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,555			16,555-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,985			45,985-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: W116 WTC DISASTER RELATED EXPENSES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,286,000		1,939,000	9,347,000-
				SUBTOTAL FOR OTHR SER&CHR	11,286,000		1,939,000	9,347,000-
				SUBTOTAL FOR BUDGET CODE W116	11,286,000		1,939,000	9,347,000-
BUDGET CODE: 1529 Chief Med								
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	1,988,000		833,660	1,154,340-
				SUBTOTAL FOR OTHR SER&CHR	1,988,000		833,660	1,154,340-
				SUBTOTAL FOR BUDGET CODE 1529	1,988,000		833,660	1,154,340-
				TOTAL FOR	13,274,000		2,772,660	10,501,340-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER								
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	4,000		4,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	45,740		15,740	30,000-
			100	SUPPLIES + MATERIALS - GENERAL	246,272		1,728,611	1,482,339
			101	PRINTING SUPPLIES	20,500		20,500	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	12,000		6,000	6,000-
			106	MOTOR VEHICLE FUEL	80,000		20,000	60,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,115,221		1,059,707	55,514-
			110	FOOD & FORAGE SUPPLIES	1,000			1,000-
			117	POSTAGE	11,000		1,000	10,000-
			169	MAINTENANCE SUPPLIES	15,000		25,000	10,000
			170	CLEANING SUPPLIES	26,200		26,200	
			199	DATA PROCESSING SUPPLIES	210,000		20,000	190,000-
				SUBTOTAL FOR SUPPLYS&MATL	1,786,933		2,926,758	1,139,825
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	165,200		325,200	160,000
			302	TELECOMMUNICATIONS EQUIPMENT	12,000		2,000	10,000-
			305	MOTOR VEHICLES	201,000			201,000-
			307	MEDICAL,SURGICAL & LAB EQUIP	64,200		91,200	27,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		305,270		5,270		300,000-
			315 OFFICE EQUIPMENT		15,000		10,000		5,000-
			319 SECURITY EQUIPMENT		45,000				45,000-
			332 PURCH DATA PROCESSING EQUIPT		147,000		115,000		32,000-
			337 BOOKS-OTHER		27,000		18,000		9,000-
			SUBTOTAL FOR PROPTY&EQUIP		981,670		566,670		415,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		84,962		24,962		60,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		35,000		10,000		25,000-
		400	CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
		402	TELEPHONE & OTHER COMMUNICATNS		96,000		16,000		80,000-
		403	OFFICE SERVICES		9,193		9,193		
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		102,000		50,000		52,000-
		417	ADVERTISING		14,000				14,000-
	856001	42C	HEAT LIGHT & POWER		219,069		217,101		1,968-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,250		14,750		15,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,500		1,500		10,000-
			SUBTOTAL FOR OTHR SER&CHR		775,905		397,437		378,468-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	653,494	11	670,494		17,000
		602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
		608	MAINT & REP GENERAL	31	223,350	31	253,350		30,000
		612	OFFICE EQUIPMENT MAINTENANCE	18	118,000	18	138,000		20,000
		613	DATA PROCESSING EQUIPMENT	1	110,000	1	30,000		80,000-
		619	SECURITY SERVICES	4	500	4	79,000		78,500
		622	TEMPORARY SERVICES	2	240,000	2	140,000		100,000-
		624	CLEANING SERVICES	12	218,237	12	314,237		96,000
		671	TRAINING PRGM CITY EMPLOYEES	1	35,800	1	15,800		20,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	5,000		
		684	PROF SERV COMPUTER SERVICES		87,000				87,000-
		686	PROF SERV OTHER	46	213,000	46	125,000		88,000-
			SUBTOTAL FOR CNTRCTL SVCS	129	1,911,381	129	1,777,881		133,500-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		17,000		17,000		
			SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
			SUBTOTAL FOR BUDGET CODE 1509	129	5,472,889	129	5,685,746		212,857

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1515 DNA Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		30,000	29,000
		101 PRINTING SUPPLIES		1,000		5,000	4,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		247,011		499,335	252,324
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		10,000		50,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL		260,611		585,935	325,324
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		20,000	18,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		15,000	12,000
		307 MEDICAL,SURGICAL & LAB EQUIP		7,000		250,000	243,000
		314 OFFICE FURITURE		500		1,000	500
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		500		1,000	500
		332 PURCH DATA PROCESSING EQUIPT		2,000		40,000	38,000
		337 BOOKS-OTHER		500		1,000	500
		SUBTOTAL FOR PROPTY&EQUIP		16,000		329,000	313,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		597,389		597,389	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,000	20,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		603,389		623,389	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		300,000	270,000
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		13,000		101,000	88,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		619 SECURITY SERVICES		1,000		1,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		1,000		1,000		
			624 CLEANING SERVICES				100,000		100,000
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		1,000		1,000		
			683 PROF SERV ENGINEER & ARCHITECT		1,000	1	1,000	1	
			686 PROF SERV OTHER				150,000		150,000
			SUBTOTAL FOR CNTRCTL SVCS		51,000	1	659,000	1	608,000
			SUBTOTAL FOR BUDGET CODE 1515		931,000	1	2,197,324	1	1,266,324
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		20,643				20,643-
			199 DATA PROCESSING SUPPLIES		16,136				16,136-
			SUBTOTAL FOR SUPPLYS&MATL		36,779				36,779-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		85,026				85,026-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		90,026				90,026-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,492				4,492-
			SUBTOTAL FOR OTHR SER&CHR		4,492				4,492-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500				500-
			608 MAINT & REP GENERAL		300				300-
			SUBTOTAL FOR CNTRCTL SVCS		800				800-
			SUBTOTAL FOR BUDGET CODE 1539		132,097				132,097-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		395,744				395,744-
			SUBTOTAL FOR SUPPLYS&MATL		395,744				395,744-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		452,988				452,988-
			SUBTOTAL FOR PROPTY&EQUIP		452,988				452,988-
40			OTHR SER&CHR 403 OFFICE SERVICES		9,000				9,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		55,806				55,806-
			SUBTOTAL FOR OTHR SER&CHR		64,806				64,806-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,112				80,112-
			608 MAINT & REP GENERAL		43,775				43,775-
			671 TRAINING PRGM CITY EMPLOYEES		23,050				23,050-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		147,937				147,937-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 1549		1,067,475				1,067,475-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40	OTHR SER&CHR		405 NON-LOCAL TRAV EXP/MEAL ALLOW		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 1560		100,000				100,000-
TOTAL FOR CHIEF MEDICAL EXAMINER				129	7,703,461	130	7,883,070	1	179,609
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				129	20,977,461	130	10,655,730	1	10,321,731-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF CHIEF MEDICAL EXAMINER - OS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452,402	20,977,461	1,175,094	10,655,730	10,321,731-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,977,461		10,655,730	10,321,731-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,556,130		8,697,179	8,858,951-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,421,331		1,958,551	1,462,780-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,977,461		10,655,730	10,321,731-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		10,000		2,000-
30			PROPTY&EQUIP						
			315 OFFICE EQUIPMENT		8,000		10,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		12,000		10,000		2,000-
40			OTHR SER&CHR 819001						
			40X CONTRACTUAL SERVICES-GENERAL		3,000,000		1,750,000		1,250,000-
			414 RENTALS - LAND BLDGS & STRUCTS		661,595		753,792		92,197
			SUBTOTAL FOR OTHR SER&CHR		3,661,595		2,503,792		1,157,803-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	7	306,615	6	3,119	1-	303,496-
			SUBTOTAL FOR CNTRCTL SVCS	7	306,615	6	3,119	1-	303,496-
			SUBTOTAL FOR BUDGET CODE 7009	7	3,992,210	6	2,526,911	1-	1,465,299-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		4,675,000		2,575,000		2,100,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,675,000		2,575,000		2,100,000-
			SUBTOTAL FOR BUDGET CODE 7012		4,675,000		2,575,000		2,100,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			101 PRINTING SUPPLIES		4,000		2,000		2,000-
			117 POSTAGE		6,000		6,000		
			199 DATA PROCESSING SUPPLIES		15,000		25,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		27,000		35,000		8,000
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		3,500		500		3,000-
			314 OFFICE FURITURE		5,500		5,500		
			315 OFFICE EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		30,000		15,000		15,000-
			337 BOOKS-OTHER		2,500		2,500		
			338 LIBRARY BOOKS		1,000		1,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						44,000		24,500	19,500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000		12,000		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,500		10,000		500
SUBTOTAL FOR OTHR SER&CHR						38,500		44,000	5,500
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		42,000		4,000		38,000-
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			686 PROF SERV OTHER		189,067		233,067		44,000
SUBTOTAL FOR CNTRCTL SVCS					1	256,067	1	262,067	6,000
SUBTOTAL FOR BUDGET CODE 7018					1	365,567	1	365,567	
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		152,385				152,385-
			686 PROF SERV OTHER		205,000				205,000-
SUBTOTAL FOR CNTRCTL SVCS						357,385			357,385-
SUBTOTAL FOR BUDGET CODE 7019						357,385			357,385-
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,550		10,000		7,550-
			101 PRINTING SUPPLIES		6,000		2,000		4,000-
			117 POSTAGE		30,000		30,000		
			199 DATA PROCESSING SUPPLIES		4,000		5,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						57,550		47,000	10,550-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		1,000		21,000		20,000
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP						5,000		25,000	20,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,500		3,500		15,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		20,000		20,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		2,000		400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		50,600		35,200		15,400-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1	20,000	1	24,000		4,000
			622 TEMPORARY SERVICES	1	65,132	1	20,000		45,132-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	162,505	1	209,587		47,082
			SUBTOTAL FOR CNTRCTL SVCS	4	252,637	4	258,587		5,950
			SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4	365,787		
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,790		287,066		275,276
			101 PRINTING SUPPLIES		36,900				36,900-
			117 POSTAGE		59,825				59,825-
			199 DATA PROCESSING SUPPLIES		3,577				3,577-
			SUBTOTAL FOR SUPPLYS&MATL		112,092		287,066		174,974
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			315 OFFICE EQUIPMENT		4,683				4,683-
			332 PURCH DATA PROCESSING EQUIPT		27,000				27,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,683				41,683-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,600				2,600-
			412 RENTALS OF MISC.EQUIP		18,925				18,925-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,050				3,050-
			SUBTOTAL FOR OTHR SER&CHR		29,575				29,575-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			612 OFFICE EQUIPMENT MAINTENANCE		360				360-
			613 DATA PROCESSING EQUIPMENT		504				504-
			622 TEMPORARY SERVICES		50,275				50,275-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			2,000					2,000-
		660 ECONOMIC DEVELOPMENT			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES			6,000					6,000-
		686 PROF SERV OTHER			38,377					38,377-
		SUBTOTAL FOR CNTRCTL SVCS			103,716					103,716-
		SUBTOTAL FOR BUDGET CODE 7032			287,066			287,066		
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT										
10		SUPPLYS&MATL			1,798					1,798-
		100 SUPPLIES + MATERIALS - GENERAL			1,798					1,798-
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			2,085					2,085-
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,896					12,896-
		499 OTHER EXPENSES - GENERAL			14,981					14,981-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			4,000					4,000-
		615 PRINTING CONTRACTS			1,600					1,600-
		660 ECONOMIC DEVELOPMENT			5,600					5,600-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 7048			22,379					22,379-
		TOTAL FOR ADMINISTRATION	12		10,065,394	11		6,120,331	1-	3,945,063-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE										
10		SUPPLYS&MATL			2,126					2,126-
		100 SUPPLIES + MATERIALS - GENERAL			3					3-
		117 POSTAGE			2,129					2,129-
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 7038			2,129					2,129-
		TOTAL FOR MATERNAL & CHILD HEALTH			2,129					2,129-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7011 Oral Health Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,437		4,222		46,215-
		106	MOTOR VEHICLE FUEL		5,000				5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		295,155		272,660		22,495-
		110	FOOD & FORAGE SUPPLIES		2,675				2,675-
		117	POSTAGE		21,000				21,000-
		199	DATA PROCESSING SUPPLIES		5,600				5,600-
		SUBTOTAL FOR SUPPLYS&MATL			379,867		276,882		102,985-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400				400-
		302	TELECOMMUNICATIONS EQUIPMENT		400				400-
		305	MOTOR VEHICLES		16,000				16,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		545,800				545,800-
		314	OFFICE FURITURE		6,800				6,800-
		315	OFFICE EQUIPMENT		8,700				8,700-
		319	SECURITY EQUIPMENT		750				750-
		332	PURCH DATA PROCESSING EQUIPT		1,714				1,714-
		337	BOOKS-OTHER		150				150-
		SUBTOTAL FOR PROPTY&EQUIP			580,714				580,714-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150,778		144,778		6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,400				3,400-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		20,000				20,000-
		417	ADVERTISING		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,450				9,450-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700				700-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR			189,128		144,778		44,350-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		602	TELECOMMUNICATIONS MAINT		6,000				6,000-
		608	MAINT & REP GENERAL		14,250				14,250-
		612	OFFICE EQUIPMENT MAINTENANCE		20,000				20,000-
		615	PRINTING CONTRACTS		5,420				5,420-
		622	TEMPORARY SERVICES		25,500				25,500-
		624	CLEANING SERVICES		21,700				21,700-
		660	ECONOMIC DEVELOPMENT		1,000				1,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	9	39,193	9	473,388	434,195
		SUBTOTAL FOR CNTRCTL SVCS	9	134,063	9	473,388	339,325
		SUBTOTAL FOR BUDGET CODE 7011	9	1,283,772	9	895,048	388,724-
BUDGET CODE: 7021 Prison Health Services							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		568,877		3,436,192	2,867,315
		106 MOTOR VEHICLE FUEL		10,000			10,000-
		170 CLEANING SUPPLIES		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		88,940			88,940-
		SUBTOTAL FOR SUPPLYS&MATL		670,317		3,436,192	2,765,875
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		46,757			46,757-
		302 TELECOMMUNICATIONS EQUIPMENT		52,450			52,450-
		305 MOTOR VEHICLES		30,400			30,400-
		314 OFFICE FURITURE		816,000			816,000-
		315 OFFICE EQUIPMENT		24,160			24,160-
		319 SECURITY EQUIPMENT		26,400			26,400-
		332 PURCH DATA PROCESSING EQUIPT		493,150			493,150-
		337 BOOKS-OTHER		1,800			1,800-
		338 LIBRARY BOOKS		4,750			4,750-
		SUBTOTAL FOR PROPTY&EQUIP		1,495,867			1,495,867-
40		OTHR SER&CHR					
	057001	40X CONTRACTUAL SERVICES-GENERAL		2,100,000		2,028,873	71,127-
	819001	40X CONTRACTUAL SERVICES-GENERAL		27,738,906		17,581,410	10,157,496-
		400 CONTRACTUAL SERVICES-GENERAL		607,520		165,000	442,520-
		402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		7,950			7,950-
		417 ADVERTISING		650			650-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,170			4,170-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,300			9,300-
		499 OTHER EXPENSES - GENERAL		396,372			396,372-
		SUBTOTAL FOR OTHR SER&CHR		30,865,668		19,775,283	11,090,385-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		400			400-
		608 MAINT & REP GENERAL		10			10-
		613 DATA PROCESSING EQUIPMENT		400			400-
		622 TEMPORARY SERVICES		161,700			161,700-
		657 HOSPITALS CONTRACTS	1	72,954,188	1	72,954,188	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		676 MAINT & OPER OF INFRASTRUCTURE		10,600			10,600-
		686 PROF SERV OTHER		252,020			252,020-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,384,818	1	72,954,188	430,630-
		SUBTOTAL FOR BUDGET CODE 7021	1	106,416,670	1	96,165,663	10,251,007-
		BUDGET CODE: 7023 CHILD HEALTH CLINICS					
		40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL				4,982,493	4,982,493
		SUBTOTAL FOR OTHR SER&CHR				4,982,493	4,982,493
		SUBTOTAL FOR BUDGET CODE 7023				4,982,493	4,982,493
		TOTAL FOR PRISON HEALTH SERVICES	10	107,700,442	10	102,043,204	5,657,238-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	22	117,767,965	21	108,163,535	1-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
HEALTH CARE ACCESS AND IMPROVEMENT- S					
TOTALS FOR OPERATING BUDGET	32,838,906	117,767,965	26,342,776	108,163,535	9,604,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,767,965		108,163,535	9,604,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		97,290,316		92,592,029	4,698,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,147,667		12,343,653	2,804,014-
FEDERAL - C.D.					
FEDERAL - OTHER		367,916		365,787	2,129-
INTRA-CITY SALES		4,962,066		2,862,066	2,100,000-
TOTAL		117,767,965		108,163,535	9,604,430-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
			100 SUPPLIES + MATERIALS - GENERAL		53,198		76,398		23,200
			101 PRINTING SUPPLIES		1,550		10,000		8,450
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,500		200
			106 MOTOR VEHICLE FUEL		3,650				3,650-
			117 POSTAGE		30,983		23,483		7,500-
			169 MAINTENANCE SUPPLIES		370				370-
			170 CLEANING SUPPLIES		3,000		5,000		2,000
			199 DATA PROCESSING SUPPLIES		19,915		11,115		8,800-
			SUBTOTAL FOR SUPPLYS&MATL		159,714		173,244		13,530
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,745		22,070		10,325
			302 TELECOMMUNICATIONS EQUIPMENT		5,764		4,469		1,295-
			305 MOTOR VEHICLES		12,000		17,000		5,000
			314 OFFICE FURITURE		31,693		8,500		23,193-
			315 OFFICE EQUIPMENT		5,493		8,693		3,200
			319 SECURITY EQUIPMENT		7,500		5,000		2,500-
			332 PURCH DATA PROCESSING EQUIPT		65,960		23,950		42,010-
			337 BOOKS-OTHER		17,000		7,700		9,300-
			338 LIBRARY BOOKS		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		158,155		98,382		59,773-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			400 CONTRACTUAL SERVICES-GENERAL		26,648		66,948		40,300
			402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-
			403 OFFICE SERVICES		18,500				18,500-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		95,450		76,450		19,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,312,601		2,383,390		70,789
			417 ADVERTISING		4,768		4,768		
		856001	42C HEAT LIGHT & POWER		84,279		137,611		53,332
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,503		17,303		2,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,700		3,000		19,700-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		6,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,525		3,000		525-
			499 OTHER EXPENSES - GENERAL		30,600		30,600		
			SUBTOTAL FOR OTHR SER&CHR		2,940,503		3,043,999		103,496
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	16,300	3	43,000		26,700
		602	TELECOMMUNICATIONS MAINT		15,000				15,000-
		608	MAINT & REP GENERAL	19	13,316	19	12,716		600-
		612	OFFICE EQUIPMENT MAINTENANCE		8,550				8,550-
		613	DATA PROCESSING EQUIPMENT	3	33,180	3	39,500		6,320
		615	PRINTING CONTRACTS	37	35,200	37	10,000		25,200-
		622	TEMPORARY SERVICES	42	24,500	42	26,500		2,000
		624	CLEANING SERVICES	14	15,000	14	21,000		6,000
		660	ECONOMIC DEVELOPMENT	2	2,000	2	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	8	7,615	8	3,115		4,500-
		681	PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
		686	PROF SERV OTHER		9,200				9,200-
			SUBTOTAL FOR CNTRCTL SVCS	198	917,225	198	895,195		22,030-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	198	4,189,282	198	4,224,505		35,223
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,400		29,000		1,600
		117	POSTAGE		11,650				11,650-
			SUBTOTAL FOR SUPPLYS&MATL		39,050		29,000		10,050-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,450		8,350		4,900
		315	OFFICE EQUIPMENT		400		11,000		10,600
			SUBTOTAL FOR PROPTY&EQUIP		3,850		19,350		15,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,450				3,450-
		404	TRAVELING EXPENSES		4,000		4,000		
		417	ADVERTISING		37,650		37,650		
			SUBTOTAL FOR OTHR SER&CHR		45,100		41,650		3,450-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		14,000				14,000-
		622	TEMPORARY SERVICES	4	8,000	4	20,000		12,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	22,000	4	20,000	2,000-
SUBTOTAL FOR BUDGET CODE 8403			4	110,000	4	110,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		117 POSTAGE		45,000			45,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				70,000			70,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000			10,000-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		90,000	87,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				5,000		90,000	85,000
SUBTOTAL FOR BUDGET CODE 8706				90,000		90,000	
BUDGET CODE: 9301 FORENSIC SERVICES-HHC							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,255,695		1,255,695	
SUBTOTAL FOR SOCIAL SERV				1,255,695		1,255,695	
SUBTOTAL FOR BUDGET CODE 9301				1,255,695		1,255,695	
TOTAL FOR MENTAL HEALTH SERVICES			202	5,644,977	202	5,680,200	35,223
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			202	5,644,977	202	5,680,200	35,223

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MENTAL HYGIENE MANAGEMENT SERVICES- S					
TOTALS FOR OPERATING BUDGET	1,713,335	5,644,977	1,766,667	5,680,200	35,223
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,644,977		5,680,200	35,223

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,009,666		3,059,004	49,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,575,311		2,561,196	14,115-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		5,644,977		5,680,200	35,223

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			130,950	130,950-
			400	CONTRACTUAL	SERVICES-GENERAL			130,950	130,950
SUBTOTAL FOR OTHR SER&CHR					130,950			130,950	
SUBTOTAL FOR BUDGET CODE 9165					130,950			130,950	
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			40,000	40,000-
			400	CONTRACTUAL	SERVICES-GENERAL			40,000	40,000
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000	
SUBTOTAL FOR BUDGET CODE 9166					40,000			40,000	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			521,724	521,724-
			400	CONTRACTUAL	SERVICES-GENERAL			521,724	521,724
SUBTOTAL FOR OTHR SER&CHR					521,724			521,724	
SUBTOTAL FOR BUDGET CODE 9167					521,724			521,724	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			156,692	156,692-
			400	CONTRACTUAL	SERVICES-GENERAL			156,692	156,692
SUBTOTAL FOR OTHR SER&CHR					156,692			156,692	
SUBTOTAL FOR BUDGET CODE 9168					156,692			156,692	
TOTAL FOR OFFICE OF THE COMMISSIONER					849,366			849,366	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			710,270			710,270		
SUBTOTAL FOR SOCIAL SERV					710,270			710,270		
SUBTOTAL FOR BUDGET CODE 9104					710,270			710,270		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			479,415			479,415		
SUBTOTAL FOR SOCIAL SERV					479,415			479,415		
SUBTOTAL FOR BUDGET CODE 9106					479,415			479,415		
BUDGET CODE: 9107 SSC DIAG CTR HRA-MH										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			75,478			75,478		
SUBTOTAL FOR SOCIAL SERV					75,478			75,478		
SUBTOTAL FOR BUDGET CODE 9107					75,478			75,478		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			253,750			253,750		
SUBTOTAL FOR SOCIAL SERV					253,750			253,750		
SUBTOTAL FOR BUDGET CODE 9108					253,750			253,750		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			361,467			361,467		
SUBTOTAL FOR SOCIAL SERV					361,467			361,467		
SUBTOTAL FOR BUDGET CODE 9109					361,467			361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		499 OTHER EXPENSES - GENERAL			392,065			2,837,585		2,445,520
SUBTOTAL FOR OTHR SER&CHR					442,065			2,837,585		2,395,520
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	193		81,550,213	182		75,275,046	11-	6,275,167-
SUBTOTAL FOR CNTRCTL SVCS					193	81,550,213	182	75,275,046	11-	6,275,167-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9110			193	81,992,278	182	78,112,631	11-	3,879,647-
BUDGET CODE: 9113 REINVESTMENT								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		61,941,843		61,941,843		
SUBTOTAL FOR CNTRCTL SVCS				61,941,843		61,941,843		
SUBTOTAL FOR BUDGET CODE 9113				61,941,843		61,941,843		
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		256,825				256,825-
SUBTOTAL FOR CNTRCTL SVCS				256,825				256,825-
SUBTOTAL FOR BUDGET CODE 9114				256,825				256,825-
BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	553,000	2	553,000		
SUBTOTAL FOR CNTRCTL SVCS			2	553,000	2	553,000		
SUBTOTAL FOR BUDGET CODE 9116			2	553,000	2	553,000		
BUDGET CODE: 9126 REINVESTMENT - ACS								
50	SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		392,044				392,044-
		500 SOCIAL SERVICES - GENERAL				392,044		392,044
SUBTOTAL FOR SOCIAL SERV				392,044		392,044		
SUBTOTAL FOR BUDGET CODE 9126				392,044		392,044		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		321,357		321,357		
SUBTOTAL FOR SOCIAL SERV				321,357		321,357		
SUBTOTAL FOR BUDGET CODE 9127				321,357		321,357		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC		761,563		761,563			
SUBTOTAL FOR SOCIAL SERV					761,563		761,563		
SUBTOTAL FOR BUDGET CODE 9128					761,563		761,563		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		13,267,037		12,999,972			267,065-
SUBTOTAL FOR SOCIAL SERV					13,267,037		12,999,972		267,065-
SUBTOTAL FOR BUDGET CODE 9130					13,267,037		12,999,972		267,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		478,314		478,314			
SUBTOTAL FOR SOCIAL SERV					478,314		478,314		
SUBTOTAL FOR BUDGET CODE 9133					478,314		478,314		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,088,379		2,088,379			
SUBTOTAL FOR SOCIAL SERV					2,088,379		2,088,379		
SUBTOTAL FOR BUDGET CODE 9135					2,088,379		2,088,379		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,941,540					3,941,540-
		532 MENTAL HEALTH SERVICES HHC				3,941,540			3,941,540
SUBTOTAL FOR SOCIAL SERV					3,941,540		3,941,540		
SUBTOTAL FOR BUDGET CODE 9136					3,941,540		3,941,540		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		134,792					134,792-
		532 MENTAL HEALTH SERVICES HHC				134,792			134,792
SUBTOTAL FOR SOCIAL SERV					134,792		134,792		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 9137					134,792		134,792		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		414,871		414,871			
SUBTOTAL FOR SOCIAL SERV					414,871		414,871		
SUBTOTAL FOR BUDGET CODE 9138					414,871		414,871		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,708,000		6,633,000		75,000-	
SUBTOTAL FOR SOCIAL SERV					6,708,000		6,633,000	75,000-	
SUBTOTAL FOR BUDGET CODE 9143					6,708,000		6,633,000	75,000-	
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		43,273				43,273-	
		532 MENTAL HEALTH SERVICES HHC				43,273		43,273	
SUBTOTAL FOR SOCIAL SERV					43,273		43,273		
SUBTOTAL FOR BUDGET CODE 9149					43,273		43,273		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		447,412		447,412			
SUBTOTAL FOR SOCIAL SERV					447,412		447,412		
SUBTOTAL FOR BUDGET CODE 9155					447,412		447,412		
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		140,000				140,000-	
		500 SOCIAL SERVICES - GENERAL		900		140,900		140,000	
SUBTOTAL FOR SOCIAL SERV					140,900		140,900		
SUBTOTAL FOR BUDGET CODE 9157					140,900		140,900		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,621,480			1,621,480-
SUBTOTAL FOR OTHR SER&CHR				1,621,480			1,621,480-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	15,229,581	1	16,851,061	1,621,480
SUBTOTAL FOR CNTRCTL SVCS			1	15,229,581	1	16,851,061	1,621,480
SUBTOTAL FOR BUDGET CODE 9161			1	16,851,061	1	16,851,061	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF							
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		427,520			427,520-
SUBTOTAL FOR OTHR SER&CHR				427,520			427,520-
SUBTOTAL FOR BUDGET CODE 9170				427,520			427,520-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		262,275			262,275-
SUBTOTAL FOR OTHR SER&CHR				262,275			262,275-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		959,008			959,008-
SUBTOTAL FOR CNTRCTL SVCS				959,008			959,008-
SUBTOTAL FOR BUDGET CODE 9172				1,221,283			1,221,283-
TOTAL FOR MENTAL HEALTH SERVICES			196	194,263,672	185	188,136,332	11-
TOTAL FOR MENTAL HEALTH			196	195,113,038	185	188,985,698	11-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,446,438	195,113,038	25,292,083	188,985,698	6,127,340-
FINANCIAL PLAN SAVINGS APPROPRIATION		195,113,038		188,985,698	6,127,340-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,614,632		41,445,884	2,168,748-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		130,502,728		130,457,728	45,000-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		20,185,853		16,529,086	3,656,767-
INTRA-CITY SALES		256,825			256,825-
 TOTAL		 195,113,038		 188,985,698	 6,127,340-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 MENTAL RETARDATION							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	73	32,029,034	68	30,108,834	5- 1,920,200-
		SUBTOTAL FOR CNTRCTL SVCS	73	32,029,034	68	30,108,834	5- 1,920,200-
		SUBTOTAL FOR BUDGET CODE 9111	73	32,029,034	68	30,108,834	5- 1,920,200-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,513,000		2,505,975	7,025-
		SUBTOTAL FOR SOCIAL SERV		2,513,000		2,505,975	7,025-
		SUBTOTAL FOR BUDGET CODE 9131		2,513,000		2,505,975	7,025-
TOTAL FOR MENTAL HEALTH SERVICES			73	34,542,034	68	32,614,809	5- 1,927,225-
TOTAL FOR MENTAL RETARDATION AND DEVELOP			73	34,542,034	68	32,614,809	5- 1,927,225-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513,000	34,542,034	2,505,975	32,614,809	1,927,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,542,034		32,614,809	1,927,225-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,360,163		11,432,938	1,927,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,181,871		21,181,871	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,542,034		32,614,809	1,927,225-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9169 Research Foundation Alcohol Training									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
				SUBTOTAL FOR OTHR SER&CHR	101,871		101,871		
				SUBTOTAL FOR BUDGET CODE 9169	101,871		101,871		
				TOTAL FOR OFFICE OF THE COMMISSIONER	101,871		101,871		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	57	25,478,047	57	25,553,665	75,618
				SUBTOTAL FOR CNTRCTL SVCS	57	25,478,047	57	25,553,665	75,618
				SUBTOTAL FOR BUDGET CODE 9112	57	25,478,047	57	25,553,665	75,618
BUDGET CODE: 9115 ALCOHOLISM - BOE									
50	SOCIAL SERV	040001	50X	SOCIAL SERVICES - GENERAL					1,131,849-
				500 SOCIAL SERVICES - GENERAL				1,131,849	1,131,849
				SUBTOTAL FOR SOCIAL SERV		1,131,849		1,131,849	
				SUBTOTAL FOR BUDGET CODE 9115		1,131,849		1,131,849	
BUDGET CODE: 9117 DRUG INITIATIVE									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	2	2,584,789	2	2,584,789	
				SUBTOTAL FOR CNTRCTL SVCS	2	2,584,789	2	2,584,789	
				SUBTOTAL FOR BUDGET CODE 9117	2	2,584,789	2	2,584,789	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		6,372,304		4,589,145	1,783,159-
				532 MENTAL HEALTH SERVICES HHC				1,773,159	1,773,159
				SUBTOTAL FOR SOCIAL SERV		6,372,304		6,362,304	10,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9132				6,372,304		6,362,304	10,000-
BUDGET CODE: 9147 STOP DWI - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		41,968		41,968	
SUBTOTAL FOR SOCIAL SERV				41,968		41,968	
SUBTOTAL FOR BUDGET CODE 9147				41,968		41,968	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,188,991		1,188,991	
SUBTOTAL FOR SOCIAL SERV				1,188,991		1,188,991	
SUBTOTAL FOR BUDGET CODE 9150				1,188,991		1,188,991	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		196,248		196,248	
SUBTOTAL FOR SOCIAL SERV				196,248		196,248	
SUBTOTAL FOR BUDGET CODE 9152				196,248		196,248	
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		260,112		260,112	
SUBTOTAL FOR SOCIAL SERV				260,112		260,112	
SUBTOTAL FOR BUDGET CODE 9154				260,112		260,112	
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400	
SUBTOTAL FOR SOCIAL SERV				166,400		166,400	
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					48,974			48,974-	
SUBTOTAL FOR BUDGET CODE 9162					48,974			48,974-	
BUDGET CODE: 9164 SAMSHA Elderly in Public Housing									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,900				2,900-	
		315 OFFICE EQUIPMENT		3,000				3,000-	
		332 PURCH DATA PROCESSING EQUIPT		100				100-	
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		40,040				40,040-	
SUBTOTAL FOR OTHR SER&CHR					40,040			40,040-	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		405,960				405,960-	
SUBTOTAL FOR CNTRCTL SVCS					405,960			405,960-	
SUBTOTAL FOR BUDGET CODE 9164					452,000			452,000-	
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,350				1,350-	
		314 OFFICE FURITURE		1,000				1,000-	
		315 OFFICE EQUIPMENT		100				100-	
		332 PURCH DATA PROCESSING EQUIPT		800				800-	
SUBTOTAL FOR PROPTY&EQUIP					3,250			3,250-	
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		445,027				445,027-	
SUBTOTAL FOR CNTRCTL SVCS					445,027			445,027-	
SUBTOTAL FOR BUDGET CODE 9171					448,277			448,277-	
TOTAL FOR MENTAL HEALTH SERVICES			59	38,369,959	59	37,486,326		883,633-	
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			59	38,471,830	59	37,588,197		883,633-	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMOS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,446,886	38,471,830	6,442,864	37,588,197	883,633-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,471,830		37,588,197	883,633-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,449,911		13,276,254	1,173,657-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,121,642		24,311,943	1,190,301
FEDERAL - C.D.					
FEDERAL - OTHER		900,277			900,277-
INTRA-CITY SALES					
TOTAL		38,471,830		37,588,197	883,633-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,443	278,845,925	4,321	288,895,111	10,049,186
FINANCIAL PLAN SAVINGS			68-	4,222,037	4,222,037
APPROPRIATION	4,443	278,845,925	4,253	293,117,148	14,271,223

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,007,950		172,957,192	30,949,242
OTHER CATEGORICAL		10,132,959		10,497,384	364,425
CAPITAL FUNDS - I.F.A.					
STATE		66,621,334		67,675,254	1,053,920
FEDERAL - C.D.					
FEDERAL - OTHER		59,219,083		41,122,719	18,096,364-
INTRA-CITY SALES		864,599		864,599	
TOTAL		278,845,925		293,117,148	14,271,223
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,587,858	1,234,901,220	99,428,081	1,071,699,167	163,202,053-
FINANCIAL PLAN SAVINGS		400		400	
APPROPRIATION		1,234,901,620		1,071,699,567	163,202,053-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		410,034,030		401,344,555	8,689,475-
OTHER CATEGORICAL		201,131,604		208,685,962	7,554,358
CAPITAL FUNDS - I.F.A.					
STATE		408,260,158		404,294,582	3,965,576-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		208,777,452		53,665,634	155,111,818-
INTRA-CITY SALES		6,145,376		3,155,834	2,989,542-
TOTAL		1,234,901,620		1,071,699,567	163,202,053-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,443	278,845,925	4,321	288,895,111	10,049,186
FINANCIAL PLAN SAVINGS			68-	4,222,037	4,222,037
APPROPRIATION	4,443	278,845,925	4,253	293,117,148	14,271,223
OTPS					
TOTALS FOR OPERATING BUDGET		1,234,901,220		1,071,699,167	163,202,053-
FINANCIAL PLAN SAVINGS		400		400	
APPROPRIATION		1,234,901,620		1,071,699,567	163,202,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,443	1,513,747,145	4,321	1,360,594,278	153,152,867-
FINANCIAL PLAN SAVINGS		400	68-	4,222,437	4,222,037
APPROPRIATION	4,443	1,513,747,545	4,253	1,364,816,715	148,930,830-
FUNDING					
CITY		552,041,980		574,301,747	22,259,767
OTHER CATEGORICAL		211,264,563		219,183,346	7,918,783
CAPITAL FUNDS - I.F.A.					
STATE		474,881,492		471,969,836	2,911,656-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		267,996,535		94,788,353	173,208,182-
INTRA-CITY SALES		7,009,975		4,020,433	2,989,542-
TOTAL FUNDING		1,513,747,545		1,364,816,715	148,930,830-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		536,082		536,082		
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					1,446,476		1,446,476		
SUBTOTAL FOR BUDGET CODE 2000					1,446,476		1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		746,743,000		739,256,000		7,487,000-
SUBTOTAL FOR FXD MIS CHGS					746,743,000		739,256,000		7,487,000-
SUBTOTAL FOR BUDGET CODE 2001					746,743,000		739,256,000		7,487,000-
BUDGET CODE: 2002 HHC SUBSIDY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		311,067				311,067-
SUBTOTAL FOR CNTRCTL SVCS					311,067				311,067-
70 FXD MIS CHGS		714	PAYMENTS TO HHC		91,275,131		251,357,273		160,082,142
SUBTOTAL FOR FXD MIS CHGS					91,275,131		251,357,273		160,082,142
SUBTOTAL FOR BUDGET CODE 2002					91,586,198		251,357,273		159,771,075
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		45,669,373		39,111,439		6,557,934-
SUBTOTAL FOR FXD MIS CHGS					45,669,373		39,111,439		6,557,934-
SUBTOTAL FOR BUDGET CODE 2004					45,669,373		39,111,439		6,557,934-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		61,540,765		46,974,198		14,566,567-
SUBTOTAL FOR FXD MIS CHGS					61,540,765		46,974,198		14,566,567-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2006					61,540,765		46,974,198	14,566,567-	
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,022,995		6,322,995		2,300,000	
SUBTOTAL FOR FXD MIS CHGS					4,022,995		6,322,995	2,300,000	
SUBTOTAL FOR BUDGET CODE 2007					4,022,995		6,322,995	2,300,000	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089			
SUBTOTAL FOR FXD MIS CHGS					66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009					66,089		66,089		
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			
SUBTOTAL FOR OTHR SER&CHR					188,581		188,581		
SUBTOTAL FOR BUDGET CODE 2010					188,581		188,581		
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,803,876		344,539		9,459,337-	
SUBTOTAL FOR FXD MIS CHGS					9,803,876		344,539	9,459,337-	
SUBTOTAL FOR BUDGET CODE 2011					9,803,876		344,539	9,459,337-	
TOTAL FOR HEALTH & HOSPITALS CORP					961,067,353		1,085,067,590	124,000,237	
TOTAL FOR LUMP SUM					961,067,353		1,085,067,590	124,000,237	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	961,067,353	1,635,056	1,085,067,590	124,000,237
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		961,067,357		1,085,067,594	124,000,237

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		843,319,550		992,205,962	148,886,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,747,807		92,861,632	24,886,175-
TOTAL		961,067,357		1,085,067,594	124,000,237

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	961,067,353	1,635,056	1,085,067,590	124,000,237
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		961,067,357		1,085,067,594	124,000,237

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		843,319,550		992,205,962	148,886,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,747,807		92,861,632	24,886,175-
TOTAL		961,067,357		1,085,067,594	124,000,237
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		961,067,353		1,085,067,590	124,000,237
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		961,067,357		1,085,067,594	124,000,237
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		961,067,353		1,085,067,590	124,000,237
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		961,067,357		1,085,067,594	124,000,237
FUNDING					
CITY		843,319,550		992,205,962	148,886,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		117,747,807		92,861,632	24,886,175-
TOTAL FUNDING		961,067,357		1,085,067,594	124,000,237

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,333	5	497,333			
SUBTOTAL FOR F/T SALARIED			5	497,333	5	497,333			
03 UNSALARIED		031 UNSALARIED		89,483		89,483			
SUBTOTAL FOR UNSALARIED				89,483		89,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	110,000	1	110,000			
SUBTOTAL FOR AMT TO SCHED			1	110,000	1	110,000			
SUBTOTAL FOR BUDGET CODE 0001			6	698,435	6	698,435			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,311	2	254,311			
SUBTOTAL FOR F/T SALARIED			2	254,311	2	254,311			
03 UNSALARIED		031 UNSALARIED		90,181		90,181			
SUBTOTAL FOR UNSALARIED				90,181		90,181			
SUBTOTAL FOR BUDGET CODE 0002			2	344,492	2	344,492			
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,192	7	457,192			1-
SUBTOTAL FOR F/T SALARIED			8	457,192	7	457,192			1-
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0025			8	467,192	7	467,192			1-
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,460	2	129,460			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	129,460	2	129,460	
SUBTOTAL FOR BUDGET CODE 0038			2	129,460	2	129,460	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 0048			1	86,000	1	86,000	
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	759,690	14	759,690	
SUBTOTAL FOR F/T SALARIED			14	759,690	14	759,690	
03 UNSALARIED		031 UNSALARIED		39,685		39,685	
SUBTOTAL FOR UNSALARIED				39,685		39,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852	
SUBTOTAL FOR ADD GRS PAY				25,852		25,852	
SUBTOTAL FOR BUDGET CODE 0055			14	825,227	14	825,227	
TOTAL FOR EXECUTIVE + SUPPORT			33	2,550,806	32	2,550,806	1-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,518	3	61,518	
SUBTOTAL FOR F/T SALARIED			3	61,518	3	61,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 0009			3	62,018	3	62,018	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,291	4		181,291
SUBTOTAL FOR F/T SALARIED			4	181,291	4		181,291
SUBTOTAL FOR BUDGET CODE 0011			4	181,291	4		181,291
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	407,233	9		407,233
SUBTOTAL FOR F/T SALARIED			9	407,233	9		407,233
SUBTOTAL FOR BUDGET CODE 0012			9	407,233	9		407,233
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,608	5		245,608
SUBTOTAL FOR F/T SALARIED			5	245,608	5		245,608
03 UNSALARIED		031 UNSALARIED		28,685			28,685
SUBTOTAL FOR UNSALARIED				28,685			28,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501			58,501
SUBTOTAL FOR ADD GRS PAY				58,501			58,501
SUBTOTAL FOR BUDGET CODE 0047			5	332,794	5		332,794
TOTAL FOR PUBLIC AFFAIRS			21	983,336	21		983,336
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,636	6		413,636
SUBTOTAL FOR F/T SALARIED			6	413,636	6		413,636
03 UNSALARIED		031 UNSALARIED		20,176			20,176
SUBTOTAL FOR UNSALARIED				20,176			20,176

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		7,140		7,140		
		061 SUPPER MONEY		550		550		
		SUBTOTAL FOR ADD GRS PAY		7,800		7,800		
		SUBTOTAL FOR BUDGET CODE 0007	6	441,612	6	441,612		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	999,128	17	999,128		
		SUBTOTAL FOR F/T SALARIED	17	999,128	17	999,128		
03 UNSALARIED		031 UNSALARIED		59,037		59,037		
		SUBTOTAL FOR UNSALARIED		59,037		59,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		045 HOLIDAY PAY		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				500,000		500,000
		SUBTOTAL FOR AMT TO SCHED				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 0040	17	1,093,165	17	1,593,165		500,000
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,274	5	213,274	1	
		SUBTOTAL FOR F/T SALARIED	4	213,274	5	213,274	1	
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
		SUBTOTAL FOR BUDGET CODE 0053	4	222,805	5	222,805	1	
		TOTAL FOR MANAGEMENT AND BUDGET	27	1,757,582	28	2,257,582	1	500,000
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	356,117	14	356,117	1
		SUBTOTAL FOR F/T SALARIED	13	356,117	14	356,117	1
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
		SUBTOTAL FOR UNSALARIED		5,670		5,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970	
		047 OVERTIME		138		138	
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108	
		SUBTOTAL FOR BUDGET CODE 0008	13	367,895	14	367,895	1
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	539,967	10	539,967	
		SUBTOTAL FOR F/T SALARIED	10	539,967	10	539,967	
03 UNSALARIED		031 UNSALARIED		3,283		3,283	
		SUBTOTAL FOR UNSALARIED		3,283		3,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820	
		047 OVERTIME		11,798		11,798	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768	
		SUBTOTAL FOR BUDGET CODE 0031	10	567,018	10	567,018	
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,433,688	28	1,433,688	
		SUBTOTAL FOR F/T SALARIED	28	1,433,688	28	1,433,688	
03 UNSALARIED		031 UNSALARIED		19,548		19,548	
		SUBTOTAL FOR UNSALARIED		19,548		19,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		119		119	
		047 OVERTIME		118,311		118,311	
		SUBTOTAL FOR ADD GRS PAY		158,454		158,454	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0035			28	1,611,690	28	1,611,690	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,666	5	242,666	
SUBTOTAL FOR F/T SALARIED			5	242,666	5	242,666	
04 ADD GRS PAY		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				16,527		16,527	
SUBTOTAL FOR BUDGET CODE 0036			5	259,193	5	259,193	
TOTAL FOR MANAGEMENT AND BUDGET			56	2,805,796	57	2,805,796	1
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,739,488	56	2,739,488	
SUBTOTAL FOR F/T SALARIED			56	2,739,488	56	2,739,488	
03 UNSALARIED		031 UNSALARIED		60,829		60,829	
SUBTOTAL FOR UNSALARIED				60,829		60,829	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		30,970		30,970	
		047 OVERTIME		6,104		6,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				52,074		52,074	
SUBTOTAL FOR BUDGET CODE 0051			56	2,852,391	56	2,852,391	
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	467,703	12	467,703	
SUBTOTAL FOR F/T SALARIED			12	467,703	12	467,703	
03 UNSALARIED		031 UNSALARIED		12,319		12,319	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				12,319		12,319	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 0052			12	495,022	12	495,022	
TOTAL FOR HUMAN RESOURCES MGMT			68	3,347,413	68	3,347,413	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,699,704	75	4,699,704	
SUBTOTAL FOR F/T SALARIED			75	4,699,704	75	4,699,704	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		11,820		11,820	
		043 SHIFT DIFFERENTIAL		120,196		120,196	
		047 OVERTIME		163,588		163,588	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				308,604		308,604	
SUBTOTAL FOR BUDGET CODE 0037			75	5,008,308	75	5,008,308	
TOTAL FOR FLEET ADMINISTRATION			75	5,008,308	75	5,008,308	
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0058 E C B/MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	833,550	13	833,550	
SUBTOTAL FOR F/T SALARIED			13	833,550	13	833,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0058			13	863,550	13	863,550	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			13	863,550	13	863,550	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,005,779	20	1,105,779	100,000
SUBTOTAL FOR F/T SALARIED			20	1,005,779	20	1,105,779	100,000
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			20	1,011,449	20	1,111,449	100,000
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,790	7	332,790	
SUBTOTAL FOR F/T SALARIED			7	332,790	7	332,790	
SUBTOTAL FOR BUDGET CODE 0081			7	332,790	7	332,790	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			27	1,344,239	27	1,444,239	100,000
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,303,148	34	1,303,148	
SUBTOTAL FOR F/T SALARIED			34	1,303,148	34	1,303,148	
03 UNSALARIED		031 UNSALARIED		201,474		201,474	
SUBTOTAL FOR UNSALARIED				201,474		201,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		67,576		67,576	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		10,000		10,000			
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
		057 BONUS PAYMENTS		10,000		10,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		111,104		111,104			
		SUBTOTAL FOR BUDGET CODE 0041	34	1,615,726	34	1,615,726			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,851,726	45	1,851,726			
		SUBTOTAL FOR F/T SALARIED	45	1,851,726	45	1,851,726			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		100,888		100,888			
		SUBTOTAL FOR BUDGET CODE 0045	45	1,952,614	45	1,952,614			
		TOTAL FOR ACCO	79	3,568,340	79	3,568,340			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,768	1	30,768			
		SUBTOTAL FOR F/T SALARIED	1	30,768	1	30,768			
		SUBTOTAL FOR BUDGET CODE 0042	1	30,768	1	30,768			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,349,818	20	1,349,818			
		SUBTOTAL FOR F/T SALARIED	20	1,349,818	20	1,349,818			
03 UNSALARIED		031 UNSALARIED		3,832		3,832			
		SUBTOTAL FOR UNSALARIED		3,832		3,832			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970			
		SUBTOTAL FOR BUDGET CODE 0046	20	1,370,620	20	1,370,620			
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,401,388	21	1,401,388			
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	919,975	18	919,975			
		SUBTOTAL FOR F/T SALARIED	18	919,975	18	919,975			
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-	
		SUBTOTAL FOR ADD GRS PAY		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0015	18	929,975	18	919,975		10,000-	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	18	929,975	18	919,975		10,000-	
		TOTAL FOR EXECUTIVE AND SUPPORT	438	24,560,733	439	25,150,733	1	590,000	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		438	24,560,733	439	25,150,733	590,000
FINANCIAL PLAN SAVINGS			1	2-	12,265	12,264
APPROPRIATION		438	24,560,734	437	25,162,998	602,264

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			22,806,025		22,228,961	577,064-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,754,709		2,934,037	1,179,328
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			24,560,734		25,162,998	602,264

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	42,349-137,207	2	138,894	2	138,894	
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	42,349-137,207	1	77,000	1	77,000	
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207	1	110,000	1	110,000	
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	162,800	1	162,800	
1104	DEPUTY ADMINISTRATOR	D 826	95201	42,349-137,207	1	141,986	1	141,986	
1109	ADMIN PROJECT MANAGER	D 826	10015	39,154-156,000	3	264,000	3	264,000	
1112	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	188,606	2	188,606	
1137	ADMINISTRATIVE CONTRACT S	D 826	10095	42,349-137,207	1	84,038	1	84,038	
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	162,781-162,781	1		1	92,935	1 92,935
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	3	261,837	2	173,902	-1 -87,935
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	89,435	1	89,435	
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	3	187,611	3	187,611	
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000		207		207	
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	42,349-137,207		74,036		74,036	
1155	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	42,349-137,207	1	63,156	1	63,156	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	2	155,952	2	155,952	
1158	DIRECTOR (DISCIPLINE)	D 826	06317	39,154-156,000	1	64,652	1	64,652	
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	42,349-137,207	1	121,878	1	121,878	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000		50,000		50,000	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	334,659	4	334,659	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	6	485,056	6	485,056	
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	190,577	2	190,577	
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	123,543	1	123,543	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	5	323,730	5	323,730	
1177	DEPUTY DIRECTOR OF MOTOR	D 826	06500	42,349-137,207		6,224		6,224	
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	42,349-137,207	1	86,274	1	86,274	
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	39,154-156,000	1	75,641	1	81,692	6,051
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	10	788,587	9	785,141	-1 -3,446
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320	1	60,507	1	60,507	
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	4	246,026	4	244,474	-1,552
1305	ASSOC PUBLIC INFO. SPECIA	D 826	60816	42,678- 53,331	1	49,754	1	43,703	-6,051
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	37	2,196,733	36	2,196,733	-1
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	5	352,741	5	314,450	-38,291
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	36,579- 75,286	2	96,215	2	96,215	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	2	85,474	2	85,474	
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287		4,651		4,651	
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	1	37,792	1	37,792	
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	35,380	1	35,380	
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	399,162	7	399,162	
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	90,203	1	90,203	
1430	ASSOCIATE SPACE ANALYST	D 826	80183	51,845- 65,292	1	51,845	1	51,845	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1437	CITY PLANNER	D 826	22122	42,244- 63,871	1	26,406	1	26,406	
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	14	817,334	14	817,334	
1447	CITY PLANNING TECHNICIAN	D 826	22121	29,789- 39,738	2	71,300	1	35,000	-1 -36,300
1451	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	1	16,547	1	16,547	
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	8	296,679	8	296,679	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	76	3,157,873	76	3,157,873	
1470	ASSOCIATE ACCOUNTANT	D 826	40517	43,255- 60,175	2	79,330	2	79,330	
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167		41,777		41,777	
1498	BOOKKEEPER	D 826	40526	29,625- 38,640	1	49,516	1	49,516	
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	47	3,111,417	47	3,111,417	
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	5	316,452	5	316,452	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	1	43,675	1	43,675	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	2	91,280	2	91,280	
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	255,780	4	255,780	
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	7	278,851	7	278,851	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	3	147,198	6	275,277	3 128,079
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	1	39,205	1	39,205	
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	9	367,496	10	409,008	1 41,512
1682	TELECOMMUNICATIONS ASSOCI	D 826	20243	33,512- 60,790		6,057		6,057	
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	56,115- 76,164	1	56,115	1	56,115	
1690	CARPENTER	A 826	92005	37,746- 53,578	7	407,967	7	407,967	
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	62,848	1	62,848	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	19	468,950	19	468,950	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	2	93,558	2	93,558	
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	15	480,451	15	480,451	
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	6	238,979	7	238,979	1
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	1	51,086	1	51,086	
1702	SUPERVISOR	D 826	91310	48,246- 52,610	1	50,219	1	50,219	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	1	49,260	1	49,260	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537		19,094		13,882	-5,212
1751	PLUMBER	A 826	91915	49,165- 68,716	2	132,128	2	132,128	
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	41,395	1	41,395	
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	2	69,812	2	69,812	
1805	INVESTIGATOR	D 826	31105	32,036- 44,481		20,544		20,544	
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	32,661- 60,318	1	96,806	1	96,806	
1890	STEAMFITTER	A 826	91925	48,050- 52,161	2	118,024	2	118,024	
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	4	270,212	4	270,212	
1910	ACCOUNTANT	D 826	40510	35,083- 45,821	1	39,314	1	39,314	
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665		3,992		3,992	
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	126,740	3	126,740	
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	2	56,510	1	16,324	-1 -40,186

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	99,096	2	99,096		
1955	PAINTER	A 826	91830	49,786- 56,898	2	29,669	2	29,669		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	3	124,692	3	124,692		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	201,629	4	201,629		
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	23,830	1	23,830		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	1	34,118	1	34,118		
2270	SUPERVISOR OF OFFICE MACH	D 826	11704	28,103- 42,184	1	23,382	1	23,382		
2280	*ATTENDANT	D 826	81710	25,011- 28,841	1	26,703	1	26,703		
2282	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	6	141,416	6	141,416		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	25	711,372	25	711,372		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	7	268,767	6	219,163	-1	-49,604
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494		31,182		31,182		
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	4	103,232	4	103,232		
	SUBTOTAL FOR OBJECT 001				430	22,344,127	430	22,344,127		
	POSITION SCHEDULE FOR U/A 001				430	22,344,127	430	22,344,127		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,379,569	114	5,379,569	
		SUBTOTAL FOR F/T SALARIED	114	5,379,569	114	5,379,569	
03 UNSALARIED		031 UNSALARIED		4,400,296		5,275,296	875,000
		SUBTOTAL FOR UNSALARIED		4,400,296		5,275,296	875,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		201,104	200,000
		045 HOLIDAY PAY				20,000	20,000
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		142,183		362,183	220,000
		SUBTOTAL FOR BUDGET CODE 0111	114	9,922,048	114	11,017,048	1,095,000
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	114	9,922,048	114	11,017,048	1,095,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,072	9	372,072	
		SUBTOTAL FOR F/T SALARIED	9	372,072	9	372,072	
03 UNSALARIED		031 UNSALARIED		52,368		52,368	
		SUBTOTAL FOR UNSALARIED		52,368		52,368	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786		194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	619,226	9	619,226	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,888,773	108	4,105,891	5 217,118
			2716				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			103	3,888,773	108	4,105,891		5	217,118
03 UNSALARIED		031 UNSALARIED		12,256		12,256			
SUBTOTAL FOR UNSALARIED				12,256		12,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328		204,328			200,000
		047 OVERTIME		88,709		238,709			150,000
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				93,567		443,567			350,000
SUBTOTAL FOR BUDGET CODE 0121			103	3,994,596	108	4,561,714		5	567,118
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,066	7	458,066			
SUBTOTAL FOR F/T SALARIED			7	458,066	7	458,066			
03 UNSALARIED		031 UNSALARIED		15,418		15,418			
SUBTOTAL FOR UNSALARIED				15,418		15,418			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			7	527,152	7	527,152			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			119	5,140,974	124	5,708,092		5	567,118
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,498	24	1,185,498			
SUBTOTAL FOR F/T SALARIED			24	1,185,498	24	1,185,498			
03 UNSALARIED		031 UNSALARIED		208,938		208,938			
SUBTOTAL FOR UNSALARIED				208,938		208,938			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		31,104			30,000
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		280,214		310,214			30,000
		SUBTOTAL FOR BUDGET CODE 0071	24	1,674,650	24	1,704,650			30,000
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,785,298	40	1,785,298			
		SUBTOTAL FOR F/T SALARIED	40	1,785,298	40	1,785,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				50,000			50,000
		SUBTOTAL FOR ADD GRS PAY				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 0131	40	1,785,298	40	1,835,298			50,000
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	64	3,459,948	64	3,539,948			80,000
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	297	18,522,970	302	20,265,088		5	1,742,118

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		297	18,522,970	302	20,265,088	1,742,118
FINANCIAL PLAN SAVINGS				4-	412,689	412,689
APPROPRIATION		297	18,522,970	298	20,677,777	2,154,807

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			18,030,485		20,241,925	2,211,440
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			492,485		435,852	56,633-
TOTAL			18,522,970		20,677,777	2,154,807

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	2	154,803	2	154,803		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	42,349-137,207	1	87,500	1	87,500		
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	42,349-137,207	1	81,011	1	81,011		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	1	85,913	1	85,913		
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	5	267,046	5	267,046		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	180,743	2	180,743		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	61,109	1	61,109		
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	117,693	1	117,693		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	2	141,408	2	141,408		
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	14	927,694	14	927,694		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	10	624,777	10	624,777		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	2	109,870	2	109,870		
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	1	46,366	1	46,366		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	3	150,109	3	150,109		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	1	42,228	1	42,228		
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	1	61,639	1	61,639		
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	3	155,535	3	155,535		
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	1	54,020	1	54,020		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	2	108,364	2	108,364		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	39,339- 41,428	4	148,200	4	148,200		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	1	55,725	1	55,725		
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	7	447,208	7	447,208		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	32	1,235,636	32	1,235,636		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	2	99,531	2	99,531		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	7	325,629	7	325,629		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	7	357,852	7	357,852		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	4	210,281	4	210,281		
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	2	87,755	2	87,755		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	49,559- 59,311		24,306		24,306		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	20	855,538	20	855,538		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	3	131,227	3	131,227		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	5	125,770	5	125,770		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	2	95,851	2	95,851		
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	4	129,630	4	129,630		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	8	301,648	9	326,971	1	25,323
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	2	79,300	2	79,300		
1730	SUPERVISING AIR POLLUTION	D 826	31355	44,747- 54,104	3	134,402	3	134,402		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537		21,406		21,406		
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	1	40,787	1	40,787		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	1	53,789	1	53,789		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	39,944- 48,907	9	322,230	9	322,230		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	2	116,618	2	116,618		
1970	AIR POLLUTION INSPECTOR	D 826	31315	35,756- 43,663	27	1,016,458	27	1,016,458		
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	2	77,798	2	77,798		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	37,000- 51,000	1	51,000	1	51,000		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	5	211,696	5	211,696		
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	8	86,357	8	86,357		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	10	416,238	10	416,238		
2260	CUSTODIAN	D 826	80609	26,064- 55,930		1,954		1,954		
2280	CITY ATTENDANT	D 826	90647	25,011- 28,841		249,702		249,702		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	53	1,776,510	52	1,751,187	-1	-25,323
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	7	193,315	7	193,315		
	SUBTOTAL FOR OBJECT 001				293	12,939,175	293	12,939,175		
	POSITION SCHEDULE FOR U/A 002				293	12,939,175	293	12,939,175		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	15,660,785	292	15,660,785		1-	
SUBTOTAL FOR F/T SALARIED			293	15,660,785	292	15,660,785		1-	
03 UNSALARIED		031 UNSALARIED		5,385		5,385			
SUBTOTAL FOR UNSALARIED				5,385		5,385			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		243,774			
		047 OVERTIME		2,405,168		2,405,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,357,556		4,357,556			
SUBTOTAL FOR BUDGET CODE 0201			293	20,023,726	292	20,023,726		1-	
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,799,989	62	2,799,989			
SUBTOTAL FOR F/T SALARIED			62	2,799,989	62	2,799,989			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	2,889,989	62	2,889,989			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,261,035	120	5,261,035			
SUBTOTAL FOR F/T SALARIED			120	5,261,035	120	5,261,035			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				386,506		386,506			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0206	120	5,647,541	120	5,647,541			
BUDGET CODE: 0207 MANHATTAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	141	6,241,924	141	6,241,924			
		SUBTOTAL FOR F/T SALARIED	141	6,241,924	141	6,241,924			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		385,502		385,502			
		SUBTOTAL FOR BUDGET CODE 0207	141	6,627,426	141	6,627,426			
BUDGET CODE: 0208 QUEENS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	38	1,722,167	38	1,722,167			
		SUBTOTAL FOR F/T SALARIED	38	1,722,167	38	1,722,167			
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0208	38	1,742,167	38	1,742,167			
BUDGET CODE: 0209 STATEN ISLAND									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,252,864	27	1,252,864			
		SUBTOTAL FOR F/T SALARIED	27	1,252,864	27	1,252,864			
		SUBTOTAL FOR BUDGET CODE 0209	27	1,252,864	27	1,252,864			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	85	4,525,045	85	4,525,045			
		SUBTOTAL FOR F/T SALARIED	85	4,525,045	85	4,525,045			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	4,643,810	85	4,643,810			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,376	6	320,376			
		SUBTOTAL FOR F/T SALARIED	6	320,376	6	320,376			
		SUBTOTAL FOR BUDGET CODE 0215	6	320,376	6	320,376			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,044	18	817,044			
		SUBTOTAL FOR F/T SALARIED	18	817,044	18	817,044			
		SUBTOTAL FOR BUDGET CODE 0275	18	817,044	18	817,044			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,647,985	51	2,647,985			
		SUBTOTAL FOR F/T SALARIED	51	2,647,985	51	2,647,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		SUBTOTAL FOR ADD GRS PAY		60,744		60,744			
		SUBTOTAL FOR BUDGET CODE 0281	51	2,708,729	51	2,708,729			
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,913,144	37	1,913,144			
		SUBTOTAL FOR F/T SALARIED	37	1,913,144	37	1,913,144			
		SUBTOTAL FOR BUDGET CODE 0285	37	1,913,144	37	1,913,144			
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	944,720	18	944,720			
		SUBTOTAL FOR F/T SALARIED	18	944,720	18	944,720			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	18	973,395	18	973,395			
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	556,264	10	556,264			
		SUBTOTAL FOR F/T SALARIED	10	556,264	10	556,264			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	10	558,264	10	558,264			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,261,274	74	3,261,274			
		SUBTOTAL FOR F/T SALARIED	74	3,261,274	74	3,261,274			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		49,120		49,120			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		120,999		120,999			
		SUBTOTAL FOR BUDGET CODE 0291	74	3,382,273	74	3,382,273			
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,865,949	27	1,865,949			
		SUBTOTAL FOR F/T SALARIED	27	1,865,949	27	1,865,949			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		51,595		51,595			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					72,337				72,337
SUBTOTAL FOR BUDGET CODE 0295				27	1,938,286	27			1,938,286
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,230,398	47				2,230,398
SUBTOTAL FOR F/T SALARIED				47	2,230,398	47			2,230,398
04 ADD GRS PAY		045 HOLIDAY PAY		91,262					91,262
		047 OVERTIME		155,612					155,612
SUBTOTAL FOR ADD GRS PAY					246,874				246,874
SUBTOTAL FOR BUDGET CODE 0301				47	2,477,272	47			2,477,272
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	951,820	22				951,820
SUBTOTAL FOR F/T SALARIED				22	951,820	22			951,820
04 ADD GRS PAY		047 OVERTIME		104,132					104,132
SUBTOTAL FOR ADD GRS PAY					104,132				104,132
SUBTOTAL FOR BUDGET CODE 0321				22	1,055,952	22			1,055,952
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	929,267	21				929,267
SUBTOTAL FOR F/T SALARIED				21	929,267	21			929,267
04 ADD GRS PAY		047 OVERTIME		78,391					78,391
SUBTOTAL FOR ADD GRS PAY					78,391				78,391
SUBTOTAL FOR BUDGET CODE 0341				21	1,007,658	21			1,007,658
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	964,684	22				964,684
SUBTOTAL FOR F/T SALARIED				22	964,684	22			964,684
04 ADD GRS PAY		047 OVERTIME		91,262					91,262

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					91,262				91,262
SUBTOTAL FOR BUDGET CODE 0381				22	1,055,946	22			1,055,946
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,434,157	30	1,434,157			1,434,157
SUBTOTAL FOR F/T SALARIED				30	1,434,157	30			1,434,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY					241,024				241,024
SUBTOTAL FOR BUDGET CODE 0401				30	1,675,181	30			1,675,181
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,096,723	24	1,096,723			1,096,723
SUBTOTAL FOR F/T SALARIED				24	1,096,723	24			1,096,723
04 ADD GRS PAY		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY					155,612				155,612
SUBTOTAL FOR BUDGET CODE 0421				24	1,252,335	24			1,252,335
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,109,697	23	1,109,697			1,109,697
SUBTOTAL FOR F/T SALARIED				23	1,109,697	23			1,109,697
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					183,353				183,353
SUBTOTAL FOR BUDGET CODE 0441				23	1,293,050	23			1,293,050
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,473,249	57	2,473,249			2,473,249
SUBTOTAL FOR F/T SALARIED				57	2,473,249	57			2,473,249

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		329,944		329,944			
		SUBTOTAL FOR BUDGET CODE 0461	57	2,803,193	57	2,803,193			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,118,489	24	1,118,489			
		SUBTOTAL FOR F/T SALARIED	24	1,118,489	24	1,118,489			
04 ADD GRS PAY		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		194,858		194,858			
		SUBTOTAL FOR BUDGET CODE 0481	24	1,313,347	24	1,313,347			
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,434,912	32	1,434,912			
		SUBTOTAL FOR F/T SALARIED	32	1,434,912	32	1,434,912			
03 UNSALARIED		031 UNSALARIED		12,950		12,950			
		SUBTOTAL FOR UNSALARIED		12,950		12,950			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		378,087		378,087			
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,073,637		1,073,637			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	32	2,545,320	32	2,545,320			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,390	10	819,390			
		SUBTOTAL FOR F/T SALARIED	10	819,390	10	819,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		106,286		106,286		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		467,773		467,773		
		SUBTOTAL FOR BUDGET CODE 0615	10	1,287,163	10	1,287,163		
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,319	73,205,451	1,318	73,205,451	1-	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	673	28,952,464	673	28,425,414		527,050-
		SUBTOTAL FOR F/T SALARIED	673	28,952,464	673	28,425,414		527,050-
03 UNSALARIED		031 UNSALARIED		2,888		2,888		
		SUBTOTAL FOR UNSALARIED		2,888		2,888		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		249,054		184,054		65,000-
		042 LONGEVITY DIFFERENTIAL		365,000		300,000		65,000-
		043 SHIFT DIFFERENTIAL		64,000				64,000-
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		1,359,935		2,259,935		900,000
		057 BONUS PAYMENTS		23,610		23,610		
		SUBTOTAL FOR ADD GRS PAY		2,178,600		2,884,600		706,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				500,000		500,000
		SUBTOTAL FOR AMT TO SCHED				500,000		500,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0221	673	31,153,952	673	31,832,902		678,950
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		449,963				449,963-
		SUBTOTAL FOR F/T SALARIED		449,963				449,963-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0222					449,963				449,963-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,609	6	263,609			
SUBTOTAL FOR F/T SALARIED			6	263,609	6	263,609			
SUBTOTAL FOR BUDGET CODE 0223				6	263,609	6	263,609		
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	847,011	22	847,011			
SUBTOTAL FOR F/T SALARIED			22	847,011	22	847,011			
SUBTOTAL FOR BUDGET CODE 0225				22	847,011	22	847,011		
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,451,434	21	1,451,434		1-	
SUBTOTAL FOR F/T SALARIED			22	1,451,434	21	1,451,434		1-	
SUBTOTAL FOR BUDGET CODE 0226				22	1,451,434	21	1,451,434		1-
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	11,578,796	244	11,578,796			
SUBTOTAL FOR F/T SALARIED			244	11,578,796	244	11,578,796			
03 UNSALARIED		031 UNSALARIED		63,920		63,920			
SUBTOTAL FOR UNSALARIED				63,920		63,920			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				245,153		245,153			
SUBTOTAL FOR BUDGET CODE 0231				244	11,887,869	244	11,887,869		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,784	7		406,784
		SUBTOTAL FOR F/T SALARIED	7	406,784	7		406,784
		SUBTOTAL FOR BUDGET CODE 0241	7	406,784	7		406,784
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,089	1		49,089
		SUBTOTAL FOR F/T SALARIED	1	49,089	1		49,089
		SUBTOTAL FOR BUDGET CODE 0247	1	49,089	1		49,089
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,036,615	21		1,036,615
		SUBTOTAL FOR F/T SALARIED	21	1,036,615	21		1,036,615
		SUBTOTAL FOR BUDGET CODE 0255	21	1,036,615	21		1,036,615
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	908,120	16		908,120
		SUBTOTAL FOR F/T SALARIED	16	908,120	16		908,120
		SUBTOTAL FOR BUDGET CODE 0616	16	908,120	16		908,120
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	1,012	48,454,446	1,011		48,683,433
						1-	228,987
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,552,123	28		1,552,123
		SUBTOTAL FOR F/T SALARIED	28	1,552,123	28		1,552,123
		SUBTOTAL FOR BUDGET CODE 0251	28	1,552,123	28		1,552,123

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0271	WSO	Environmental Health & Safety PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,345,118	24	1,345,118		
		SUBTOTAL FOR F/T SALARIED	24	1,345,118	24	1,345,118		
		SUBTOTAL FOR BUDGET CODE 0271	24	1,345,118	24	1,345,118		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	52	2,897,241	52	2,897,241		
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,383	124,557,138	2,381	124,786,125	2-	228,987

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		2,383	124,557,138	2,381	124,786,125	228,987
FINANCIAL PLAN SAVINGS				23-	2,495,978	2,495,978
APPROPRIATION		2,383	124,557,138	2,358	127,282,103	2,724,965

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			114,974,804		114,939,693	35,111-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			9,132,371		12,342,410	3,210,039
STATE			449,963			449,963-
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			124,557,138		127,282,103	2,724,965

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	13	1,034,163	13	1,034,163		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	7	672,680	7	672,680		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	13	1,095,188	13	1,095,188		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	15	1,256,089	15	1,256,089		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	967,746	9	967,746		
1115	DIRECTOR OF ENVIRON POLIC	D 826	06740	42,349-137,207	1	102,820	1	102,820		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	1	127,149	1	127,149		
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	33,000-156,000	2	130,538	2	130,538		
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	6	416,554	6	416,554		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	89,615	1	89,615		
1170	administrative staff anal	D 826	10026	33,000-156,000	2	164,260	2	164,260		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	225,697	3	225,697		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	3	227,088	3	227,088		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	2	157,797	2	157,797		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	42,349-137,207	6	511,302	6	511,302		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	42,349-137,207	2	149,714	2	149,714		
1200	MANAGER, WATER QUALITY (J	D 826	95225	42,349-137,207	1	81,854	1	81,854		
1201	MANAGER, WATER AND SEWER	D 826	95226	42,349-137,207	1	72,479	1	72,479		
1202	MANAGER, ENGINEERING & CO	D 826	95227	42,349-137,207	1	71,321	1	71,321		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	42,349-137,207	3	268,566	3	268,566		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	42,349-137,207	9	812,270	9	812,270		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	89,530	1	89,530		
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	63,286- 91,966	14	936,301	14	936,301		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320	1	63,286	1	63,286		
1253	LANDSCAPE ARCHITECT	D 826	21315	51,845- 81,287	1	95,404	1	95,404		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	108	6,154,378	108	6,154,378		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	248,996	3	248,996		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	37	1,960,887	37	1,960,887		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	13	643,873	13	643,873		
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	33	1,699,079	33	1,699,079		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	15	870,278	15	870,278		
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	45	3,293,244	45	3,293,244		
1341	CIVIL ENGINEERING INTERN	D 826	20202	39,339- 41,428	2	76,082	2	76,082		
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	1	62,209	1	62,209		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	5	193,596	5	193,596		
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	10	619,699	10	619,699		
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	4	150,279	4	150,279		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	3	233,255	3	233,255		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	39,339- 41,428	4	150,168	4	150,168		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	2	104,648	2	104,648		
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	2	79,973	2	79,973		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	5	344,845	5	344,845		
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3	243,213	3	243,213		
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	11	681,743	11	681,743		
1430	ASSISTANT SPACE ANALYST	D 826	80181	43,675- 56,986	1	55,751	1	55,751		
1433	SUPERINTENDENT OF WATER A	D 826	10081	42,349-137,207	20	1,512,441	20	1,512,441		
1437	CITY PLANNER	D 826	22122	42,244- 63,871	15	734,687	15	734,687		
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	133,015	2	133,015		
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	4	167,390	4	167,390		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	95	3,706,338	95	3,706,338		
1515	MACHINIST	D 826	92610	51,114- 55,269	19	1,148,116	19	1,148,116		
1516	MACHINIST	A 826	92610	51,114- 55,269	6	334,368	6	334,368		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	49	2,215,910	49	2,215,910		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	4	178,677	4	178,677		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	11	493,530	11	493,530		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	4	181,598	4	181,598		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	11	489,092	11	489,092		
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986		44,938		44,938		
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	12	543,078	12	543,078		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	10	639,450	10	639,450		
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	224,720	4	224,720		
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	136,641	3	136,641		
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	53,144- 57,977	30	1,740,823	30	1,740,823		
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	37	2,501,767	37	2,501,767		
1630	SURVEYOR	D 826	21015	57,120- 72,798	2	114,767	2	114,767		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	3	148,563	3	148,563		
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	2	93,666	2	93,666		
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	44,744	1	44,744		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	7	316,427	7	316,427		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	2	131,876	2	131,876		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	4	150,258	4	150,258		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	15	670,698	15	670,698		
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027	1	32,524	1	32,524		
1690	CARPENTER	D 826	92005	37,746- 53,578	2	116,562	2	116,562		
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	62,848	1	62,848		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	15	356,241	15	356,241		
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	4	126,003	4	126,003		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	5	188,421	5	188,421		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	15	762,493	15	762,493		
1702	SUPERVISOR	D 826	91310	48,246- 52,610	2	100,472	2	100,472		
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	42,349-137,207	1	71,755	1	71,755		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	70	3,401,206	70	3,401,206		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1714	SUPERVISOR (WATER & SEWER	D 826	91308	48,769- 53,128	134	7,265,245	134	7,265,245		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	30	1,205,292	30	1,205,292		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	20	769,354	20	769,354		
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	23	927,120	23	927,120		
1751	PLUMBER	A 826	91915	49,165- 68,716	9	652,604	9	652,604		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	4	280,700	4	280,700		
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	132,128	2	132,128		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	50,589	1	50,589		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	41	2,186,795	41	2,186,795		
1805	INVESTIGATOR	D 826	31105	32,036- 44,481	1	32,036	1	32,036		
1860	OILER	A 826	91628	52,388- 52,388	29	1,846,227	29	1,846,227		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796- 56,752	1	46,796	1	46,796		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796- 56,752	1	57,191	1	57,191		
1895	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162	36	1,335,265	36	1,335,265		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	32	2,026,577	32	2,026,577		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	69	1,653,148	69	1,653,148		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	374	17,738,352	374	17,738,352		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	12	559,226	12	559,226		
1936	*LABORER (GROUP A)	D 826	90753	31,403- 37,918	2	92,164	2	92,164		
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	4	135,159	4	135,159		
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	6	297,288	6	297,288		
1992	INSTRUMENTATION SPEC L2	D 826	91001	37,000- 51,000	11	510,669	11	510,669		
1993	INSTRUMENTATION SPEC L3	D 826	91001	37,000- 51,000	4	205,888	4	205,888		
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	37,688	1	37,688		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	51,685	1	51,685		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	6	249,384	6	249,384		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	161,532	4	161,532		
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	4	113,578	4	113,578		
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	9	282,782	9	282,782		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	195	6,679,865	195	6,679,865		
2180	LABORATORY HELPER	D 826	82107	25,893- 33,670	5	140,606	5	140,606		
2190	WATERSHED MAINTAINER	D 826	91011	31,587- 40,175	280	10,614,601	280	10,614,601		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	4	119,880	4	119,880		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	112	2,936,200	112	2,936,200		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	1	67,268	1	67,268		
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	24,710- 29,908	1	24,871	1	24,871		
	SUBTOTAL FOR OBJECT 001				2,382	113,187,463	2,382	113,187,463		
	POSITION SCHEDULE FOR U/A 003				2,382	113,187,463	2,382	113,187,463		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			44,500			25,000		19,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			30,000			30,000		
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			89,500			70,000		19,500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			152,084					152,084-
		302 TELECOMMUNICATIONS EQUIPMENT			17,000			2,000		15,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			38,000			38,000		
		332 PURCH DATA PROCESSING EQUIPT			35,000			35,000		
		SUBTOTAL FOR PROPTY&EQUIP			242,084			75,000		167,084-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL						229,000		229,000
		SUBTOTAL FOR OTHR SER&CHR						229,000		229,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	160,000		5	160,000		
		619 SECURITY SERVICES		1	46,200		1	100,000		53,800
		686 PROF SERV OTHER			5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	211,200		6	260,000		48,800
		SUBTOTAL FOR BUDGET CODE 0724		6	542,784		6	634,000		91,216
BUDGET CODE: 8264 REMEDIATION OF LANDFILLS										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			2,285,078					2,285,078-
		SUBTOTAL FOR PROPTY&EQUIP			2,285,078					2,285,078-
		SUBTOTAL FOR BUDGET CODE 8264			2,285,078					2,285,078-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		6	2,827,862		6	634,000		2,193,862-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 9014 GREENPOINT/WILLIAMSBURG ENN BE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			43,499			43,499		
		SUBTOTAL FOR OTHR SER&CHR			43,499			43,499		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9014				43,499		43,499	
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		855,000		855,000	
SUBTOTAL FOR OTHR SER&CHR				855,000		855,000	
SUBTOTAL FOR BUDGET CODE 9024				855,000		855,000	
TOTAL FOR ENVIORNMENTAL ASSESSMENT				898,499		898,499	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,653,151		8,221,205	568,054
		109 FUEL OIL		464,500		214,500	250,000-
		199 DATA PROCESSING SUPPLIES		478,450			478,450-
SUBTOTAL FOR SUPPLYS&MATL				8,596,101		8,435,705	160,396-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,430,025		2,550,000	1,119,975
SUBTOTAL FOR OTHR SER&CHR				1,430,025		2,550,000	1,119,975
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		316,500			316,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	320,000	1	3,500	316,500-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		46		149,667	149,621
SUBTOTAL FOR FXD MIS CHGS				46		149,667	149,621
SUBTOTAL FOR BUDGET CODE 0184			1	10,346,172	1	11,138,872	792,700
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		2,319,932		2,029,932	290,000-
		101 PRINTING SUPPLIES		5,000		1,000	4,000-
		109 FUEL OIL		2,950		2,950	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			545,091			195,091		350,000-
			170 CLEANING SUPPLIES			5,000			10,000		5,000
			199 DATA PROCESSING SUPPLIES			15,000			5,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,980,956			2,331,956		649,000-
30			300 EQUIPMENT GENERAL			384,229			128,229		256,000-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
			305 MOTOR VEHICLES			59,466					59,466-
			315 OFFICE EQUIPMENT			5,226			5,226		
			319 SECURITY EQUIPMENT			2,500			2,500		
			332 PURCH DATA PROCESSING EQUIPT			5,000			10,000		5,000
			337 BOOKS-OTHER			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			463,421			150,955		312,466-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			591,050					591,050-
		841001	40X CONTRACTUAL SERVICES-GENERAL			275,073			275,073		
			400 CONTRACTUAL SERVICES-GENERAL			2,259,353			2,217,728		41,625-
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
			403 OFFICE SERVICES			4,090			4,090		
			412 RENTALS OF MISC.EQUIP			6,700			700		6,000-
		856001	42C HEAT LIGHT & POWER			14,439,516			14,556,697		117,181
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,637			1,637		
			499 OTHER EXPENSES - GENERAL			1,164,202			3,729,808		2,565,606
			SUBTOTAL FOR OTHR SER&CHR			18,746,621			20,790,733		2,044,112
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			62,000					62,000-
			608 MAINT & REP GENERAL		13	600,822		13	630,822		30,000
			615 PRINTING CONTRACTS		1	15,000		1	24,000		9,000
			619 SECURITY SERVICES		1	400,000		1	400,000		
			624 CLEANING SERVICES		1	352,332		1	17,332		335,000-
			676 MAINT & OPER OF INFRASTRUCTURE		3	295,000		3	45,000		250,000-
			686 PROF SERV OTHER		1	5,000		1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS		20	1,730,154		20	1,122,154		608,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			113,000			739,000		626,000
			SUBTOTAL FOR FXD MIS CHGS			113,000			739,000		626,000
			SUBTOTAL FOR BUDGET CODE 0204		20	24,034,152		20	25,134,798		1,100,646

BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		254,904		144,904		110,000-
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		6,000		5,000
		109	FUEL OIL		550		550		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		532,070		504,250		27,820-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		18,135		18,135		
			SUBTOTAL FOR SUPPLYS&MATL		811,159		678,339		132,820-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		504,198		496,098		8,100-
		302	TELECOMMUNICATIONS EQUIPMENT		122,375		147,375		25,000
		304	MOTOR VEHICLE EQUIPMENT		4,000		9,000		5,000
		314	OFFICE FURITURE		7,750		7,750		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		42,815		27,815		15,000-
		337	BOOKS-OTHER		3,535		3,535		
			SUBTOTAL FOR PROPTY&EQUIP		689,673		696,573		6,900
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		486,319		479,541		6,778-
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		107,184		110,064		2,880
		403	OFFICE SERVICES		3,510		11,510		8,000
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		22,300		17,300		5,000-
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		6,476,371		6,528,929		52,558
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		2,080,404		3,500,200		1,419,796
			SUBTOTAL FOR OTHR SER&CHR		9,196,429		10,657,885		1,461,456
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	515,388	3	298,138		217,250-
		608	MAINT & REP GENERAL	6	1,700,196	6	806,620		893,576-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS	1	2,000	1	14,000		12,000
		619	SECURITY SERVICES	2	1,160,294	2	530,450		629,844-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
		685	PROF SERV DIRECT EDUC SERV		125,000				125,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	3,532,140	16	1,678,470		1,853,670-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,668		710,000		700,332
		SUBTOTAL FOR FXD MIS CHGS		9,668		710,000		700,332
		SUBTOTAL FOR BUDGET CODE 0214	16	14,239,069	16	14,421,267		182,198
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,895		35,395		44,500-
		101 PRINTING SUPPLIES				5,000		5,000
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		41,500		23,000		18,500-
		SUBTOTAL FOR SUPPLYS&MATL		123,395		65,395		58,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315 OFFICE EQUIPMENT		10,767		10,767		
		332 PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337 BOOKS-OTHER		31,285		3,285		28,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,252		27,252		28,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		720,000				720,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403 OFFICE SERVICES		5,088		26,088		21,000
		412 RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		742,528		38,528		704,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300		
		615 PRINTING CONTRACTS	2	43,000	2	43,000		
		622 TEMPORARY SERVICES			1	10,500	1	10,500
		671 TRAINING PRGM CITY EMPLOYEES		25,540				25,540-
		676 MAINT & OPER OF INFRASTRUCTURE		112,500				112,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	191,340	4	63,800	1	127,540-
		SUBTOTAL FOR BUDGET CODE 0274	3	1,112,515	4	194,975	1	917,540-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		766,553		1,071,122		304,569
			169 MAINTENANCE SUPPLIES		178,250		116,181		62,069-
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,023,501		1,266,001		242,500
30			300 EQUIPMENT GENERAL		125,331		90,331		35,000-
			314 OFFICE FURITURE		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		130,331		95,331		35,000-
40			40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		972,729		407,149		565,580-
			403 OFFICE SERVICES		1,853		1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		672,270		5,472,000		4,799,730
			SUBTOTAL FOR OTHR SER&CHR		1,657,337		5,891,487		4,234,150
60			608 MAINT & REP GENERAL	5	133,000	5	128,000		5,000-
			619 SECURITY SERVICES	4	70,000	4	70,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	208,000	9	198,000		10,000-
70			700 FIXED CHARGES - GENERAL		907,000		1,577,000		670,000
			SUBTOTAL FOR FXD MIS CHGS		907,000		1,577,000		670,000
			SUBTOTAL FOR BUDGET CODE 0284	9	3,926,169	9	9,027,819		5,101,650
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10			10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		96,477		74,477		22,000-
			101 PRINTING SUPPLIES		11,500		20,000		8,500
			169 MAINTENANCE SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		81,386		71,386		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		202,363		178,863		23,500-
30			300 EQUIPMENT GENERAL		8,509		17,729		9,220
			302 TELECOMMUNICATIONS EQUIPMENT		12,900		22,900		10,000
			314 OFFICE FURITURE		118,500				118,500-
			315 OFFICE EQUIPMENT		6,000		6,000		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		252,959		167,999		84,960-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		15,000		10,000		5,000-
			338 LIBRARY BOOKS		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		417,868		228,628		189,240-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683		
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962		
		403	OFFICE SERVICES		16,067		7,567		8,500-
		412	RENTALS OF MISC.EQUIP		169,404		184,404		15,000
		417	ADVERTISING		9,500		9,500		
		427	DATA PROCESSING SERVICES		14,000		14,000		
		432	LEASING OF DATA PROC EQUIP		1		26,001		26,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,848		252,848		100,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,500		12,500		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
		499	OTHER EXPENSES - GENERAL		38,035		750,000		711,965
			SUBTOTAL FOR OTHR SER&CHR		466,655		1,301,120		834,465
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,300	1	1,300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,150	1	116,150		66,000
		615	PRINTING CONTRACTS	2	13,000	2	13,000		
		619	SECURITY SERVICES	1	800	1	800		
		624	CLEANING SERVICES	1	18,795	1	13,795		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	5	22,950	5	10,000		12,950-
		686	PROF SERV OTHER	2	61,939	2	77,839		15,900
			SUBTOTAL FOR CNTRCTL SVCS	13	168,934	13	232,884		63,950
			SUBTOTAL FOR BUDGET CODE 0614	13	1,255,820	13	1,941,495		685,675
			TOTAL FOR WATER AND SEWER OPERATIONS SYS	62	54,913,897	63	61,859,226	1	6,945,329
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100	SUPPLIES + MATERIALS - GENERAL		357,430		848,545		491,115
		101	PRINTING SUPPLIES				30,000		30,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20,626				20,626-
			117 POSTAGE		1,218,122		1,123,061		95,061-
			169 MAINTENANCE SUPPLIES		673,553		75,000		598,553-
			199 DATA PROCESSING SUPPLIES		240,000		340,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL		2,539,991		2,446,866		93,125-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,739,701		569,701		1,170,000-
			302 TELECOMMUNICATIONS EQUIPMENT		73,965		35,000		38,965-
			314 OFFICE FURITURE		243,837		105,000		138,837-
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		300		125,300		125,000
			332 PURCH DATA PROCESSING EQUIPT		351,700		451,700		100,000
			337 BOOKS-OTHER		60,400		45,400		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,551,523		1,413,721		1,137,802-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		196,115				196,115-
		400	CONTRACTUAL SERVICES-GENERAL		1,262,086		2,460,550		1,198,464
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		1,200		51,200		50,000
		412	RENTALS OF MISC.EQUIP		143,300		23,300		120,000-
		417	ADVERTISING		700		125,700		125,000
		427	DATA PROCESSING SERVICES				61,000		61,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		100,000		90,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		15,000		14,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		343,980		8,077,052		7,733,072
			SUBTOTAL FOR OTHR SER&CHR		2,192,145		10,969,102		8,776,957
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	5,098,697	3	331,500		4,767,197-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			607 MAINT & REP MOTOR VEH EQUIP		482				482-
			608 MAINT & REP GENERAL	6	414,136	6	1,397,000		982,864
			612 OFFICE EQUIPMENT MAINTENANCE	2	60,300	2	35,300		25,000-
			613 DATA PROCESSING EQUIPMENT	2	156,000	2	202,000		46,000
			615 PRINTING CONTRACTS	2	121,000	2	30,000		91,000-
			619 SECURITY SERVICES	3	625,000	3	300,000		325,000-
			622 TEMPORARY SERVICES	4	589,876	4	83,102		506,774-
			624 CLEANING SERVICES	3	48,642	3	43,693		4,949-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	30	154,851	30	198,700	43,849
		684 PROF SERV COMPUTER SERVICES	3	2,928,843	3	170,003	2,758,840-
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	60	10,214,207	60	2,807,678	7,406,529-
		SUBTOTAL FOR BUDGET CODE 0525	60	17,497,866	60	17,637,367	139,501
		TOTAL FOR CUSTOMER & CONSERVATION SERV	60	17,497,866	60	17,637,367	139,501
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,028,995		3,433,716	404,721
		101 PRINTING SUPPLIES		8,100		17,100	9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,075		47,000	18,925
		107 MEDICAL,SURGICAL & LAB SUPPLY		96,500		65,000	31,500-
		109 FUEL OIL		1,364,650		264,650	1,100,000-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		61,500		9,500	52,000-
		169 MAINTENANCE SUPPLIES		774,440		649,893	124,547-
		170 CLEANING SUPPLIES		11,856		16,856	5,000
		199 DATA PROCESSING SUPPLIES		82,023		39,000	43,023-
		SUBTOTAL FOR SUPPLYS&MATL		5,556,639		4,643,215	913,424-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		204,121		208,424	4,303
		302 TELECOMMUNICATIONS EQUIPMENT		90,250		72,750	17,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,200		8,200	2,000
		314 OFFICE FURITURE		20,100		20,100	
		315 OFFICE EQUIPMENT		12,000		12,000	
		319 SECURITY EQUIPMENT		14,500		9,500	5,000-
		332 PURCH DATA PROCESSING EQUIPT		142,680		85,500	57,180-
		337 BOOKS-OTHER		27,029		12,700	14,329-
		SUBTOTAL FOR PROPTY&EQUIP		516,880		429,174	87,706-
40	OTHR SER&CHR 056001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		35,324		35,297	27-
		032001 40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		174,713		248,155	73,442
		402	TELEPHONE & OTHER COMMUNICATNS		150,815		73,647	77,168-
		403	OFFICE SERVICES		237,510		212,300	25,210-
		412	RENTALS OF MISC.EQUIP		180,280		70,180	110,100-
		414	RENTALS - LAND BLDGS & STRUCTS		1,248,736		1,462,371	213,635
		417	ADVERTISING		73,000		26,000	47,000-
		432	LEASING OF DATA PROC EQUIP		1,000			1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		20,000	30,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,000		14,000	19,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		45,680		19,000	26,680-
		473	SNOW REMOVAL SERVICES		91,208		200,000	108,792
		499	OTHER EXPENSES - GENERAL		652,166		14,287,926	13,635,760
			SUBTOTAL FOR OTHR SER&CHR		3,117,032		16,812,476	13,695,444
60		600	CONTRACTUAL SERVICES GENERAL	13	1,145,371	13	578,723	566,648-
		602	TELECOMMUNICATIONS MAINT	1	79,500	1	25,000	54,500-
		607	MAINT & REP MOTOR VEH EQUIP	1	80,255	1	25,000	55,255-
		608	MAINT & REP GENERAL	31	339,508	31	470,109	130,601
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,850	1	40,250	7,400
		613	DATA PROCESSING EQUIPMENT	1	23,500	1	21,450	2,050-
		615	PRINTING CONTRACTS	1	99,000	1	4,000	95,000-
		619	SECURITY SERVICES	2	195,786	2	39,000	156,786-
		622	TEMPORARY SERVICES		32,160			32,160-
		624	CLEANING SERVICES	7	187,293	7	33,650	153,643-
		671	TRAINING PRGM CITY EMPLOYEES	1	30,350	1	42,000	11,650
		676	MAINT & OPER OF INFRASTRUCTURE	33	360,192	33	178,250	181,942-
		683	PROF SERV ENGINEER & ARCHITECT		42,500			42,500-
		684	PROF SERV COMPUTER SERVICES		28,016			28,016-
		686	PROF SERV OTHER	1	328,000	1	445,613	117,613
			SUBTOTAL FOR CNTRCTL SVCS	93	3,004,281	93	1,903,045	1,101,236-
70		700	FIXED CHARGES - GENERAL		5,000			5,000-
		701	TAXES AND LICENSES		83,995,210		82,499,951	1,495,259-
		736	PAYMENTS FOR WATER SEWER USAGE		35,900		35,900	
			SUBTOTAL FOR FXD MIS CHGS		84,036,110		82,535,851	1,500,259-
			SUBTOTAL FOR BUDGET CODE 0224	93	96,230,942	93	106,323,761	10,092,819

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,487		173,595		85,108
			101	PRINTING SUPPLIES				5,000		5,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		234				234-
			107	MEDICAL,SURGICAL & LAB SUPPLY		769,875		890,856		120,981
			117	POSTAGE		247,914		245,750		2,164-
			169	MAINTENANCE SUPPLIES		57,732		95,050		37,318
			199	DATA PROCESSING SUPPLIES		174,014		180,990		6,976
				SUBTOTAL FOR SUPPLYS&MATL		1,338,256		1,591,241		252,985
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		152,299		49,615		102,684-
			302	TELECOMMUNICATIONS EQUIPMENT		64,582		18,300		46,282-
			305	MOTOR VEHICLES		141,520				141,520-
			307	MEDICAL,SURGICAL & LAB EQUIP		138,129		242,250		104,121
			314	OFFICE FURITURE		20,000		20,000		
			315	OFFICE EQUIPMENT		6,080		6,080		
			332	PURCH DATA PROCESSING EQUIPT		197,306		229,840		32,534
			337	BOOKS-OTHER		25,068		39,355		14,287
				SUBTOTAL FOR PROPTY&EQUIP		744,984		605,440		139,544-
40		OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
			400	CONTRACTUAL SERVICES-GENERAL		1,069,835		1,419,690		349,855
			402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403	OFFICE SERVICES		245,630		109,122		136,508-
			412	RENTALS OF MISC.EQUIP		1,308		1,308		
			417	ADVERTISING		60,302				60,302-
			431	LEASING OF MISC EQUIP				9,384		9,384
			432	LEASING OF DATA PROC EQUIP		46,775		46,775		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		18,000		9,000		9,000-
			499	OTHER EXPENSES - GENERAL				337,795		337,795
				SUBTOTAL FOR OTHR SER&CHR		1,516,850		2,008,074		491,224
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,644				3,644-
			608	MAINT & REP GENERAL	36	192,492	36	112,990		79,502-
			613	DATA PROCESSING EQUIPMENT	2	68,817	2	125,267		56,450
			615	PRINTING CONTRACTS	1	201,527	1	156,050		45,477-
			622	TEMPORARY SERVICES			1	17,500	1	17,500
			624	CLEANING SERVICES	1	700	1	11,000		10,300
			676	MAINT & OPER OF INFRASTRUCTURE		3,100				3,100-
			686	PROF SERV OTHER	1	1,234,107	1	710,790		523,317-
				SUBTOTAL FOR CNTRCTL SVCS	41	1,704,387	42	1,133,597	1	570,790-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0234			41	5,304,477	42	5,338,352	1	33,875
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	101	PRINTING SUPPLIES		10,000				10,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		343,608				343,608-
	117	POSTAGE		1,750				1,750-
	199	DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				385,358				385,358-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		110,435				110,435-
	307	MEDICAL,SURGICAL & LAB EQUIP		64,312				64,312-
	315	OFFICE EQUIPMENT		18,000				18,000-
	332	PURCH DATA PROCESSING EQUIPT		140,477				140,477-
SUBTOTAL FOR PROPTY&EQUIP				333,224				333,224-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		743,865				743,865-
	432	LEASING OF DATA PROC EQUIP		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				758,865				758,865-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		133,500				133,500-
	615	PRINTING CONTRACTS		60,000				60,000-
	684	PROF SERV COMPUTER SERVICES		255,000				255,000-
	686	PROF SERV OTHER		312,225				312,225-
SUBTOTAL FOR CNTRCTL SVCS				760,725				760,725-
SUBTOTAL FOR BUDGET CODE 0344				2,238,172				2,238,172-
BUDGET CODE: 0354 USEPA-WETLANDS PROTECTION GRANT								
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		16,925				16,925-
SUBTOTAL FOR OTHR SER&CHR				16,925				16,925-
SUBTOTAL FOR BUDGET CODE 0354				16,925				16,925-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.								
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4444				1,000,000		1,000,000	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,717,609			1,717,609-
SUBTOTAL FOR OTHR SER&CHR				1,717,609			1,717,609-
SUBTOTAL FOR BUDGET CODE 6214				1,717,609			1,717,609-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		243,824			243,824-
		107 MEDICAL,SURGICAL & LAB SUPPLY		218,475		50,000	168,475-
		117 POSTAGE		124,045			124,045-
		199 DATA PROCESSING SUPPLIES		67,438			67,438-
SUBTOTAL FOR SUPPLYS&MATL				653,782		50,000	603,782-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		217,325		165,060	52,265-
		302 TELECOMMUNICATIONS EQUIPMENT		34,000			34,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		71,675		57,656	14,019-
		315 OFFICE EQUIPMENT		1,050			1,050-
		332 PURCH DATA PROCESSING EQUIPT		223,379			223,379-
		337 BOOKS-OTHER		1,097			1,097-
SUBTOTAL FOR PROPTY&EQUIP				548,526		222,716	325,810-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,633,774		679,247	954,527-
		403 OFFICE SERVICES		100			100-
		432 LEASING OF DATA PROC EQUIP		92,301			92,301-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		499 OTHER EXPENSES - GENERAL		6,256,130		14,329,673	8,073,543
SUBTOTAL FOR OTHR SER&CHR				8,002,305		15,008,920	7,006,615
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		509,846		1,756,000	1,246,154
		602 TELECOMMUNICATIONS MAINT		7,500			7,500-
		608 MAINT & REP GENERAL		47,453			47,453-
		613 DATA PROCESSING EQUIPMENT		34,957			34,957-
		615 PRINTING CONTRACTS		31,597			31,597-
		622 TEMPORARY SERVICES		64,730			64,730-
		671 TRAINING PRGM CITY EMPLOYEES		33,000			33,000-
		676 MAINT & OPER OF INFRASTRUCTURE		11,195			11,195-
		684 PROF SERV COMPUTER SERVICES		105,955			105,955-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			131,203			173,387		42,184
		SUBTOTAL FOR CNTRCTL SVCS			977,436			1,929,387		951,951
		SUBTOTAL FOR BUDGET CODE 6224			10,182,049			17,211,023		7,028,974
BUDGET CODE: 7004 NATURAL RESOURCES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			49,150			11,196		37,954-
		101 PRINTING SUPPLIES			7,500			609		6,891-
		109 FUEL OIL			1,000					1,000-
		117 POSTAGE			25,000					25,000-
		169 MAINTENANCE SUPPLIES			18,500					18,500-
		199 DATA PROCESSING SUPPLIES			25,300			6,352		18,948-
		SUBTOTAL FOR SUPPLYS&MATL			126,450			18,157		108,293-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			16,100			2,143		13,957-
		302 TELECOMMUNICATIONS EQUIPMENT			14,580			80		14,500-
		314 OFFICE FURITURE			2,750			2,750		
		319 SECURITY EQUIPMENT						150		150
		332 PURCH DATA PROCESSING EQUIPT			2,583			6,583		4,000
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			38,513			14,206		24,307-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			72,000			250,870		178,870
		403 OFFICE SERVICES			3,555			1,000		2,555-
		412 RENTALS OF MISC.EQUIP						435		435
		417 ADVERTISING			3,500					3,500-
		432 LEASING OF DATA PROC EQUIP			600					600-
		453 OVERNIGHT TRVL EXP-GENERAL			32			32		
		499 OTHER EXPENSES - GENERAL						486,000		486,000
		SUBTOTAL FOR OTHR SER&CHR			79,687			738,337		658,650
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			45,775					45,775-
		608 MAINT & REP GENERAL		1	2,507		1	127		2,380-
		612 OFFICE EQUIPMENT MAINTENANCE			8,250					8,250-
		615 PRINTING CONTRACTS			50,000					50,000-
		622 TEMPORARY SERVICES			25,000					25,000-
		686 PROF SERV OTHER		1	4,834		1	30,689		25,855
		SUBTOTAL FOR CNTRCTL SVCS		2	136,366		2	30,816		105,550-
		SUBTOTAL FOR BUDGET CODE 7004		2	381,016		2	801,516		420,500

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8224 UASI II HOMELAND SECURITY										
10		SUPPLYS&MATL						6,000		6,000
		107 MEDICAL,SURGICAL & LAB SUPPLY								
		SUBTOTAL FOR SUPPLYS&MATL						6,000		6,000
30		PROPTY&EQUIP						207,000		207,000
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT						66,000		66,000
		307 MEDICAL,SURGICAL & LAB EQUIP			1,000			10,800		9,800
		SUBTOTAL FOR PROPTY&EQUIP			1,000			283,800		282,800
60		CNRCTL SVCS						260,000		260,000
		671 TRAINING PRGM CITY EMPLOYEES								
		SUBTOTAL FOR CNRCTL SVCS						260,000		260,000
		SUBTOTAL FOR BUDGET CODE 8224			1,000			549,800		548,800
		TOTAL FOR WATER SUPPLY QUALITY PROTECT		136	117,072,190		137	131,224,452	1	14,152,262
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING										
BUDGET CODE: 0244 HEAVY CONSTRUCTION										
10	856001	SUPPLYS&MATL						6,974		6,974
		10X SUPPLIES + MATERIALS - GENERAL			50,437			60,440		10,003
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		101 PRINTING SUPPLIES			5,695			6,500		805
		107 MEDICAL,SURGICAL & LAB SUPPLY			14,367			24,367		10,000
		199 DATA PROCESSING SUPPLIES			78,473			99,281		20,808
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						5,000		2,716
		302 TELECOMMUNICATIONS EQUIPMENT			2,284			6,410		3,071
		307 MEDICAL,SURGICAL & LAB EQUIP			3,339			2,500		12,000-
		314 OFFICE FURITURE			3,500			4,500		1,000
		315 OFFICE EQUIPMENT			113,590			97,000		16,590-
		332 PURCH DATA PROCESSING EQUIPT			9,079			12,700		3,621
		337 BOOKS-OTHER			146,292			128,110		18,182-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR						1,500		
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,500			5,000		4,900
		400 CONTRACTUAL SERVICES-GENERAL			100					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		20,050		15,550	4,500-
		403 OFFICE SERVICES		1,850		14,567	12,717
		412 RENTALS OF MISC.EQUIP		79,495		66,813	12,682-
		431 LEASING OF MISC EQUIP				10,000	10,000
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,950		10,950	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		9,980	5,000
		SUBTOTAL FOR OTHR SER&CHR		163,945		199,380	35,435
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	6,440	4	7,000	560
		624 CLEANING SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	19	52,629	19	20,933	31,696-
		683 PROF SERV ENGINEER & ARCHITECT		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	64,569	24	28,433	36,136-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		549,000			549,000-
		SUBTOTAL FOR FXD MIS CHGS		549,000			549,000-
		SUBTOTAL FOR BUDGET CODE 0244	24	1,002,279	24	455,204	547,075-
		TOTAL FOR ENVIORNMENTAL ENGINEERING	24	1,002,279	24	455,204	547,075-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		620,380		9,776,000	9,155,620
		SUBTOTAL FOR OTHR SER&CHR		620,380		9,776,000	9,155,620
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	55,843,570	7	47,379,000	8,464,570-
		SUBTOTAL FOR CNTRCTL SVCS	7	55,843,570	7	47,379,000	8,464,570-
		SUBTOTAL FOR BUDGET CODE 0254	7	56,463,950	7	57,155,000	691,050
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
		100 SUPPLIES + MATERIALS - GENERAL		16,405,539		15,594,054	811,485-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000		40,000
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		498,802		448,802		50,000-
			109 FUEL OIL		6,785,893		7,088,540		302,647
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		7,866,221		5,441,207		2,425,014-
			170 CLEANING SUPPLIES		10,500		10,500		
			199 DATA PROCESSING SUPPLIES		1,160,000		175,000		985,000-
			SUBTOTAL FOR SUPPLYS&MATL		33,415,524		29,486,672		3,928,852-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,271,524		1,587,727		316,203
			302 TELECOMMUNICATIONS EQUIPMENT		225,000		125,000		100,000-
			307 MEDICAL, SURGICAL & LAB EQUIP		303,918		257,810		46,108-
			314 OFFICE FURITURE		149,015		30,000		119,015-
			315 OFFICE EQUIPMENT		23,120		23,120		
			319 SECURITY EQUIPMENT		12,500		12,500		
			332 PURCH DATA PROCESSING EQUIPT		347,000		497,000		150,000
			337 BOOKS-OTHER		32,500		52,500		20,000
			SUBTOTAL FOR PROPTY&EQUIP		2,364,577		2,585,657		221,080
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		8,147,839		8,801,200		653,361
			402 TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
			403 OFFICE SERVICES		154,597		179,597		25,000
			412 RENTALS OF MISC.EQUIP		159,090		179,090		20,000
			417 ADVERTISING		30,000		15,000		15,000-
	856001		42C HEAT LIGHT & POWER		27,236,409		27,457,440		221,031
			451 NON OVERNIGHT TRVL EXP-GENERAL		274,296		224,296		50,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		113,482		30,207		83,275-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		4,000		11,000-
			499 OTHER EXPENSES - GENERAL		2,012,231		19,011,504		16,999,273
			SUBTOTAL FOR OTHR SER&CHR		38,214,159		55,973,549		17,759,390
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	905,000	1	1,000,000		95,000
			602 TELECOMMUNICATIONS MAINT	1	199,000	1	199,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	350,000	1	102,000		248,000-
			608 MAINT & REP GENERAL	55	13,748,674	55	5,598,705		8,149,969-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		
			613 DATA PROCESSING EQUIPMENT	2	85,224	2	35,224		50,000-
			615 PRINTING CONTRACTS	1	50,000	1	30,000		20,000-
			619 SECURITY SERVICES	1	3,006,000	1	1,200,000		1,806,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES			1	15,000	1	15,000
		624	CLEANING SERVICES	1	760,480	1	195,480		565,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	226,905	4	117,000		109,905-
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,508,000	19	853,000		655,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	1,060,258	2	936,258		124,000-
		SUBTOTAL FOR CNTRCTL SVCS		89	21,916,541	91	10,300,667	2	11,615,874-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		395,325		584,325		189,000
	042001	79D	TRAINING CITY EMPLOYEES		18,295				18,295-
		794	TRAINING CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR FXD MIS CHGS			428,620		599,325		170,705
		SUBTOTAL FOR BUDGET CODE 0264		89	96,339,421	91	98,945,870	2	2,606,449
BUDGET CODE: 9264 SARA WT RECORDS MGMT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 9264			15,000				15,000-
TOTAL FOR WASTEWATER POLLUTION CONTROL				96	152,818,371	98	156,100,870	2	3,282,499
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		168,365				168,365-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			182,365				182,365-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		76,120				76,120-
		305	MOTOR VEHICLES		79,288				79,288-
		314	OFFICE FURITURE		470,000				470,000-
		319	SECURITY EQUIPMENT		112,500				112,500-
		337	BOOKS-OTHER		14,000				14,000-
		SUBTOTAL FOR PROPTY&EQUIP			751,908				751,908-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,121				9,121-
			417 ADVERTISING		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			499 OTHER EXPENSES - GENERAL				902,000		902,000
			SUBTOTAL FOR OTHR SER&CHR		19,621		902,000		882,379
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		595,000		250,000		345,000-
			608 MAINT & REP GENERAL		46,000				46,000-
			671 TRAINING PRGM CITY EMPLOYEES		660,000		75,000		585,000-
			676 MAINT & OPER OF INFRASTRUCTURE		657,025		75,000		582,025-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,008,025		400,000		1,608,025-
			SUBTOTAL FOR BUDGET CODE 3614		2,961,919		1,302,000		1,659,919-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310,534				310,534-
			169 MAINTENANCE SUPPLIES		75,150				75,150-
			199 DATA PROCESSING SUPPLIES		5,060				5,060-
			SUBTOTAL FOR SUPPLYS&MATL		390,744				390,744-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,331				39,331-
			302 TELECOMMUNICATIONS EQUIPMENT		3,070				3,070-
			314 OFFICE FURITURE		932				932-
			332 PURCH DATA PROCESSING EQUIPT		21,672				21,672-
			337 BOOKS-OTHER		1,404				1,404-
			SUBTOTAL FOR PROPTY&EQUIP		66,409				66,409-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		21,892				21,892-
			499 OTHER EXPENSES - GENERAL		4,100		1,793,300		1,789,200
			SUBTOTAL FOR OTHR SER&CHR		28,992		1,793,300		1,764,308
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,011,357				2,011,357-
			607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			608 MAINT & REP GENERAL		23,000				23,000-
			615 PRINTING CONTRACTS		1,605				1,605-
			624 CLEANING SERVICES		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES		448,500				448,500-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		57,300			57,300-
		686 PROF SERV OTHER		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,553,762			2,553,762-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		105,690			105,690-
		SUBTOTAL FOR FXD MIS CHGS		105,690			105,690-
		SUBTOTAL FOR BUDGET CODE 6234		3,145,597		1,793,300	1,352,297-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141,950			141,950-
		SUBTOTAL FOR SUPPLYS&MATL		141,950			141,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		432,050		205,000	227,050-
		305 MOTOR VEHICLES		39,644			39,644-
		SUBTOTAL FOR PROPTY&EQUIP		471,694		205,000	266,694-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				320,000	320,000
		SUBTOTAL FOR OTHR SER&CHR				320,000	320,000
		SUBTOTAL FOR BUDGET CODE 8284		613,644		525,000	88,644-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		6,721,160		3,620,300	3,100,860-
TOTAL FOR UTILITY - OTPS			384	353,752,124	388	372,429,918	4 18,677,794

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,116,570	353,752,124	50,516,611	372,429,918	18,677,794
FINANCIAL PLAN SAVINGS APPROPRIATION		353,752,124		372,429,918	18,677,794

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		351,481,027		371,880,118	20,399,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,270,097			2,270,097-
FEDERAL - C.D.					
FEDERAL - OTHER		1,000		549,800	548,800
INTRA-CITY SALES					
TOTAL		353,752,124		372,429,918	18,677,794

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 2005 YEAR 2000 COMPLI NON UTILITY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2005					5,000				5,000-
TOTAL FOR EXECUTIVE + SUPPORT					5,000				5,000-
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	21,246			8,246	13,000-
			100	SUPPLIES + MATERIALS - GENERAL	114,599			63,599	51,000-
			101	PRINTING SUPPLIES				1,000	1,000
			117	POSTAGE	1,009,399			1,432,399	423,000
			169	MAINTENANCE SUPPLIES	2,020			2,020	
			170	CLEANING SUPPLIES				3,000	3,000
			199	DATA PROCESSING SUPPLIES	72,658			23,000	49,658-
SUBTOTAL FOR SUPPLYS&MATL					1,219,922			1,533,264	313,342
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,353			36,005	34,652
			302	TELECOMMUNICATIONS EQUIPMENT	15,676			18,322	2,646
			314	OFFICE FURITURE	33,456			53,456	20,000
			315	OFFICE EQUIPMENT	8,641			6,315	2,326-
			332	PURCH DATA PROCESSING EQUIPT	47,450			6,083	41,367-
			337	BOOKS-OTHER	31,000			30,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					137,576			150,181	12,605
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,260			117,367	115,107
			402	TELEPHONE & OTHER COMMUNICATNS	192,647			217,647	25,000
			403	OFFICE SERVICES	4,000			33,235	29,235
			412	RENTALS OF MISC.EQUIP	121,850			139,033	17,183
			414	RENTALS - LAND BLDGS & STRUCTS	143,225			148,288	5,063
			427	DATA PROCESSING SERVICES	25,826			30,485	4,659
			431	LEASING OF MISC EQUIP				9,494	9,494
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,000			9,037	1,037

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					497,808		704,586		206,778
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	1,266,296	7	1,375,475		109,179
			608 MAINT & REP GENERAL	2	2,785	2	4,185		1,400
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,968	1	58,879		37,911
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	9,000		8,000
			615 PRINTING CONTRACTS	4	281,319	4	223,398		57,921-
			619 SECURITY SERVICES	2	185,351	2	156,000		29,351-
			622 TEMPORARY SERVICES	1	32,795	1	20,333		12,462-
			624 CLEANING SERVICES	1	25,451	1	12,451		13,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			684 PROF SERV COMPUTER SERVICES	2	633,695	2	798,745		165,050
			686 PROF SERV OTHER			2	10,501	2	10,501
SUBTOTAL FOR CNTRCTL SVCS				21	2,451,660	23	2,668,967	2	217,307
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2114				21	4,308,966	23	5,056,998	2	748,032
TOTAL FOR ENVIRONMENT CONTROL BOARD				21	4,308,966	23	5,056,998	2	748,032
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
			100 SUPPLIES + MATERIALS - GENERAL		52,762		52,762		
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
			117 POSTAGE		700		700		
			169 MAINTENANCE SUPPLIES		24,064		14,064		10,000-
			199 DATA PROCESSING SUPPLIES		8,372		19,372		11,000
SUBTOTAL FOR SUPPLYS&MATL					131,741		137,741		6,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,141		57,441		43,700-
			307 MEDICAL,SURGICAL & LAB EQUIP		37,797		47,797		10,000
			315 OFFICE EQUIPMENT		5,228		8,228		3,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		292		1,292		1,000
			332 PURCH DATA PROCESSING EQUIPT		34,041		81,041		47,000
			337 BOOKS-OTHER		16,278		27,644		11,366
			SUBTOTAL FOR PROPTY&EQUIP		194,777		223,443		28,666
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
			403 OFFICE SERVICES		9,571		18,877		9,306
			412 RENTALS OF MISC.EQUIP		66,609		113,994		47,385
			451 NON OVERNIGHT TRVL EXP-GENERAL		51,400		31,400		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL				100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		163,793		303,484		139,691
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
			608 MAINT & REP GENERAL	12	52,274	12	56,274		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,053	1	25,553		4,500
			613 DATA PROCESSING EQUIPMENT	1	16,385	1	57,000		40,615
			615 PRINTING CONTRACTS	3	46,602	3	16,102		30,500-
			619 SECURITY SERVICES	1	20,000	1	20,000		
			622 TEMPORARY SERVICES	7	185,299	7	5,299		180,000-
			624 CLEANING SERVICES	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	20	64,650	20	72,000		7,350
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	47	459,633	47	295,598		164,035-
			SUBTOTAL FOR BUDGET CODE 2064	47	949,944	47	960,266		10,322
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
30 PROPTY&EQUIP			305 MOTOR VEHICLES		178,398				178,398-
			SUBTOTAL FOR PROPTY&EQUIP		178,398				178,398-
40 OTHR SER&CHR	856001		40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
			SUBTOTAL FOR BUDGET CODE 2074		186,675		8,277		178,398-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		31,602		140,000	108,398
		SUBTOTAL FOR OTHR SER&CHR		31,602		140,000	108,398
		SUBTOTAL FOR BUDGET CODE 2214		31,602		140,000	108,398
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		8,000	2,000-
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,000		12,000	2,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		26,820		21,200	5,620-
		337 BOOKS-OTHER		4,000		2,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,820		24,200	6,620-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,750			2,750-
		499 OTHER EXPENSES - GENERAL		531,435		1,591,435	1,060,000
		SUBTOTAL FOR OTHR SER&CHR		539,485		1,595,235	1,055,750
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,380	1	50,000	11,620
		619 SECURITY SERVICES	1	518,565	1	240,000	278,565-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		686 PROF SERV OTHER	4	420,000	4	20,000	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	979,945	6	310,000	669,945-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		5,000	4,500
		SUBTOTAL FOR FXD MIS CHGS		500		5,000	4,500
		SUBTOTAL FOR BUDGET CODE 2224	6	1,564,750	6	1,946,435	381,685
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	53	2,732,971	53	3,054,978	322,007

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			74	7,046,937	76	8,111,976	2	1,065,039

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,076	7,046,937	27,076	8,111,976	1,065,039
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,046,939		8,111,978	1,065,039

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,046,939		8,111,978	1,065,039
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,046,939		8,111,978	1,065,039

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500			7,500		
		101	PRINTING SUPPLIES		1,500			10,000		8,500
		117	POSTAGE		1,100			2,500		1,400
		199	DATA PROCESSING SUPPLIES		6,250			6,250		
	SUBTOTAL FOR SUPPLYS&MATL				16,350			26,250		9,900
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		205			15,205		15,000
		314	OFFICE FURITURE		750			750		
		315	OFFICE EQUIPMENT		445			1,045		600
		332	PURCH DATA PROCESSING EQUIPT		41,300			10,000		31,300-
		337	BOOKS-OTHER		4,300			8,000		3,700
	SUBTOTAL FOR PROPTY&EQUIP				47,000			35,000		12,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		51,288			15,188		36,100-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
		403	OFFICE SERVICES		419			16,419		16,000
		412	RENTALS OF MISC.EQUIP		80			1,180		1,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,100			3,000		2,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,125			5,125		
		453	OVERNIGHT TRVL EXP-GENERAL		1,750			1,750		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			4,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				71,762			48,662		23,100-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			2		1,000	2	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,900	1		12,000		1,900-
		616	COMMUNITY CONSULTANT CONTRACTS			1		10,000	1	10,000
		622	TEMPORARY SERVICES	1	5,300	1		10,000		4,700
		686	PROF SERV OTHER	2	8,600	2		20,000		11,400
	SUBTOTAL FOR CNTRCTL SVCS				4	27,800	7	53,000	3	25,200
	SUBTOTAL FOR BUDGET CODE 1004				4	162,912	7	162,912	3	
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,027			4,057		30
		101	PRINTING SUPPLIES					2,500		2,500
		117	POSTAGE					1,000		1,000
		199	DATA PROCESSING SUPPLIES		158,500			138,500		20,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					162,527			146,057	16,470-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				750		750	
	302	TELECOMMUNICATIONS EQUIPMENT		12,500		1,300		11,200-	
	314	OFFICE FURITURE		21,750		750		21,000-	
	315	OFFICE EQUIPMENT		1,100		5,200		4,100	
	319	SECURITY EQUIPMENT				507		507	
	332	PURCH DATA PROCESSING EQUIPT		66,422		111,810		45,388	
	337	BOOKS-OTHER		38,403		57,200		18,797	
SUBTOTAL FOR PROPTY&EQUIP					140,175			177,517	37,342
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		5,134		4,134		1,000-	
	403	OFFICE SERVICES				9,236		9,236	
	412	RENTALS OF MISC.EQUIP		15,138		21,000		5,862	
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,505		1,505	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610	
	453	OVERNIGHT TRVL EXP-GENERAL				495		495	
	499	OTHER EXPENSES - GENERAL				1,269,100		1,269,100	
SUBTOTAL FOR OTHR SER&CHR					20,272			1,307,080	1,286,808
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT	4	685,630	4	237,027		448,603-	
	671	TRAINING PRGM CITY EMPLOYEES	2	30,754	2	79,165		48,411	
	684	PROF SERV COMPUTER SERVICES	3	30,388	3	140,000		109,612	
SUBTOTAL FOR CNTRCTL SVCS				9	746,772	9	456,192	290,580-	
SUBTOTAL FOR BUDGET CODE 1054				9	1,069,746	9	2,086,846	1,017,100	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		23,850		23,850			
	169	MAINTENANCE SUPPLIES		500		500			
	170	CLEANING SUPPLIES		500		500			
	199	DATA PROCESSING SUPPLIES		10,250		10,250			
SUBTOTAL FOR SUPPLYS&MATL					35,100			35,100	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		600		600			
	315	OFFICE EQUIPMENT		5,045		5,045			
	332	PURCH DATA PROCESSING EQUIPT		23,705		23,705			
	337	BOOKS-OTHER		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					32,350			32,350	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89		89		
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
			403 OFFICE SERVICES		1,919		1,919		
			412 RENTALS OF MISC.EQUIP		29,000		29,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
			453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478		
			SUBTOTAL FOR OTHR SER&CHR		42,083		42,083		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	3	1,000	3	1,000		
			622 TEMPORARY SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	1,700	3	1,700		
			SUBTOTAL FOR CNTRCTL SVCS	8	10,700	8	10,700		
			SUBTOTAL FOR BUDGET CODE 1064	8	120,233	8	120,233		
			TOTAL FOR EXECUTIVE + SUPPORT	21	1,352,891	24	2,369,991	3	1,017,100
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,700		50,000		27,300
			101 PRINTING SUPPLIES		1,050		20,000		18,950
			117 POSTAGE		300		9,000		8,700
			199 DATA PROCESSING SUPPLIES		13,800		13,800		
			SUBTOTAL FOR SUPPLYS&MATL		37,850		92,800		54,950
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		13,500		10,500
			302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			314 OFFICE FURITURE				4,500		4,500
			315 OFFICE EQUIPMENT				500		500
			332 PURCH DATA PROCESSING EQUIPT		44,000		28,000		16,000-
			337 BOOKS-OTHER		10,350		11,500		1,150
			SUBTOTAL FOR PROPTY&EQUIP		57,350		59,000		1,650
40	OTHR	SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
			400 CONTRACTUAL SERVICES-GENERAL		15,800		18,000		2,200
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		13,700		14,050		350
			417 ADVERTISING		350		10,500		10,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		500		700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
			454 OVERNIGHT TRVL EXP-SPECIAL		300		500		200
			499 OTHER EXPENSES - GENERAL				119,000		119,000
			SUBTOTAL FOR OTHR SER&CHR		89,636		166,336		76,700
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1	22,000	1	22,000
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	700	1	2,500		1,800
			615 PRINTING CONTRACTS	10	183,806	10	127,206		56,600-
			622 TEMPORARY SERVICES	3	15,264	3	20,764		5,500
			686 PROF SERV OTHER			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	14	199,770	17	185,470	3	14,300-
			SUBTOTAL FOR BUDGET CODE 1024	14	384,606	17	503,606	3	119,000
			TOTAL FOR PUBLIC AFFAIRS	14	384,606	17	503,606	3	119,000
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL		76,064		212,839		136,775
			101 PRINTING SUPPLIES		8,619		18,619		10,000
			117 POSTAGE		254,088		344,088		90,000
			169 MAINTENANCE SUPPLIES				10,000		10,000
			199 DATA PROCESSING SUPPLIES		46,925		74,925		28,000
			SUBTOTAL FOR SUPPLYS&MATL		394,869		669,644		274,775
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		50,761		10,761		40,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		5,000		4,000
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,757		12,757		11,000
			319 SECURITY EQUIPMENT		25,000		10,000		15,000-
			332 PURCH DATA PROCESSING EQUIPT		134,000		100,000		34,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		15,500		14,000		1,500-
		SUBTOTAL FOR PROPTY&EQUIP			233,018		157,518		75,500-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
			400 CONTRACTUAL SERVICES-GENERAL		66,393		53,393		13,000-
			402 TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
			403 OFFICE SERVICES		27,468		68,193		40,725
			412 RENTALS OF MISC.EQUIP		993		47,993		47,000
			414 RENTALS - LAND BLDGS & STRUCTS		16,794,369		17,037,347		242,978
			417 ADVERTISING		27,000		38,000		11,000
		858001	42G DATA PROCESSING SERVICES		487,140		487,140		
			427 DATA PROCESSING SERVICES				20,000		20,000
			431 LEASING OF MISC EQUIP				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		91,743		99,743		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		145,285		243,285		98,000
			454 OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
			499 OTHER EXPENSES - GENERAL		265,118		250,000		15,118-
		SUBTOTAL FOR OTHR SER&CHR			21,962,284		22,411,869		449,585
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	105,000	4	105,000		
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	25,000		23,000
			608 MAINT & REP GENERAL	5	9,555	5	44,555		35,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	60,000	1	100,000		40,000
			613 DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
			615 PRINTING CONTRACTS	2	27,500	2	17,500		10,000-
			619 SECURITY SERVICES	1	756,000	1	377,000		379,000-
			622 TEMPORARY SERVICES	1	9,000	1	14,000		5,000
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	10	157,110	10	112,000		45,110-
			684 PROF SERV COMPUTER SERVICES	4	13,500	4	39,000		25,500
			686 PROF SERV OTHER	1	50,000	1	50,000		
		SUBTOTAL FOR CNTRCTL SVCS		31	1,190,165	32	894,055	1	296,110-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,185		25,185		20,000
		SUBTOTAL FOR FXD MIS CHGS			5,185		25,185		20,000
		SUBTOTAL FOR BUDGET CODE 1044		31	23,785,521	32	24,158,271	1	372,750

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			31	23,785,521	32	24,158,271	1	372,750
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL		135,546		135,546
			100	SUPPLIES + MATERIALS - GENERAL		197,447		32,000
			101	PRINTING SUPPLIES		27,100		10,000
			117	POSTAGE		4,500		2,500-
			169	MAINTENANCE SUPPLIES		131,500		10,000-
			170	CLEANING SUPPLIES				1,000
			199	DATA PROCESSING SUPPLIES		11,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				510,093	544,593		34,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,380		20,000
			302	TELECOMMUNICATIONS EQUIPMENT		7,033		
			314	OFFICE FURITURE		40,500		
			315	OFFICE EQUIPMENT		1,089		
			319	SECURITY EQUIPMENT		8,800		2,500-
			332	PURCH DATA PROCESSING EQUIPT		48,700		
			337	BOOKS-OTHER		7,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				146,502	159,002		12,500
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		
			400	CONTRACTUAL SERVICES-GENERAL		21,808		5,000
			402	TELEPHONE & OTHER COMMUNICATNS		6,050		
			403	OFFICE SERVICES		1,411		
			412	RENTALS OF MISC.EQUIP		25,500		
			431	LEASING OF MISC EQUIP		3,311		15,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		25,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,406		2,500-
			453	OVERNIGHT TRVL EXP-GENERAL		2,000		
			499	OTHER EXPENSES - GENERAL			1,030,000	1,030,000
	SUBTOTAL FOR OTHR SER&CHR				99,136	1,121,636		1,022,500
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000
			602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000
			608	MAINT & REP GENERAL	2	13,900	2	26,400

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	265,305	1	227,805	37,500-
		615 PRINTING CONTRACTS	1	14,000	1	1,500	12,500-
		624 CLEANING SERVICES	1	5,000	1	10,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	6,000	2,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	100,000	2	105,000	5,000
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	427,205	10	387,705	39,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,350		1,350	
		SUBTOTAL FOR FXD MIS CHGS		1,350		1,350	
		SUBTOTAL FOR BUDGET CODE 1034	10	1,184,286	10	2,214,286	1,030,000
		TOTAL FOR MANAGEMENT AND BUDGET	10	1,184,286	10	2,214,286	1,030,000

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
	856001	10F MOTOR VEHICLE FUEL		60,000		60,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
	100	SUPPLIES + MATERIALS - GENERAL		29,523		49,527	20,004
	101	PRINTING SUPPLIES		1,000		6,000	5,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,085,648		1,032,148	53,500-
	106	MOTOR VEHICLE FUEL		1,175,755		1,107,660	68,095-
	109	FUEL OIL		37,850		37,850	
	169	MAINTENANCE SUPPLIES		20,000		25,000	5,000
	170	CLEANING SUPPLIES				1,000	1,000
	199	DATA PROCESSING SUPPLIES		6,000		15,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL		2,483,768		2,402,177	81,591-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,271		90,571	4,700-
	302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
	305	MOTOR VEHICLES		658,255		500,000	158,255-
	314	OFFICE FURITURE		11,000		11,000	
	315	OFFICE EQUIPMENT		4,000		4,000	
	319	SECURITY EQUIPMENT		5,860		15,860	10,000
	332	PURCH DATA PROCESSING EQUIPT		20,000		10,000	10,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			3,500			5,000		1,500
			SUBTOTAL FOR PROPTY&EQUIP			812,886			651,431		161,455-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,500			7,500		2,000
			402 TELEPHONE & OTHER COMMUNICATNS			18,640			18,640		
			403 OFFICE SERVICES			3,000			5,000		2,000
			407 MAINT & REP OF MOTOR VEH EQUIP			942			7,942		7,000
			412 RENTALS OF MISC.EQUIP			8,248			16,248		8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			4			12,700		12,696
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL			200,000			324,600		124,600
			SUBTOTAL FOR OTHR SER&CHR			237,334			393,630		156,296
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		3,000	1		8,000		5,000
			607 MAINT & REP MOTOR VEH EQUIP	20		1,014,000	20		964,000		50,000-
			608 MAINT & REP GENERAL	5		16,000	5		23,000		7,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		45,000	1		55,000		10,000
			619 SECURITY SERVICES	1		80,000	1		80,000		
			624 CLEANING SERVICES	2		20,800	2		15,800		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		640	2		3,640		3,000
			SUBTOTAL FOR CNTRCTL SVCS	32		1,179,440	32		1,149,440		30,000-
			SUBTOTAL FOR BUDGET CODE 1014	32		4,713,428	32		4,596,678		116,750-
			TOTAL FOR FLEET ADMINISTRATION	32		4,713,428	32		4,596,678		116,750-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS											
BUDGET CODE: 1164 ENV & ECO DEVELOPMENT ASSISTAN											
40	OTHR	SER&CHR	403 OFFICE SERVICES			8,000					8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
			499 OTHER EXPENSES - GENERAL			12,000					12,000-
			SUBTOTAL FOR OTHR SER&CHR			24,000					24,000-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS			3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 1164			27,000					27,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS					27,000					27,000-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10		SUPPLYS&MATL								
		100			12,186			9,832		2,354-
		199			13,800			13,000		800-
		SUBTOTAL FOR SUPPLYS&MATL			25,986			22,832		3,154-
30		PROPTY&EQUIP								
		300			6,650					6,650-
		315						342		342
		332			3,403			4,500		1,097
		337			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			11,053			5,842		5,211-
40		OTHR SER&CHR								
		400						10,000		10,000
		402			1,650			1,300		350-
		403						1,275		1,275
		412			9,100			14,700		5,600
		417			4,692					4,692-
		451			405			3,387		2,982
		453			63			63		
		499			414,662			514,662		100,000
		SUBTOTAL FOR OTHR SER&CHR			430,572			545,387		114,815
60		CNTRCTL SVCS								
		600			15,650					15,650-
		686			470,800	4		327,000		143,800-
		SUBTOTAL FOR CNTRCTL SVCS			486,450	4		327,000		159,450-
SUBTOTAL FOR BUDGET CODE 1174				4	954,061	4		901,061		53,000-
BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO										
60		CNTRCTL SVCS								
		600			290,371					290,371-
		SUBTOTAL FOR CNTRCTL SVCS			290,371					290,371-
SUBTOTAL FOR BUDGET CODE 1974					290,371					290,371-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT			4	1,244,432	4	901,061	343,371-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,700		13,700	2,000
		101 PRINTING SUPPLIES		2,000			2,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		3,000	1,500-
		314 OFFICE FURITURE		1,400		500	900-
		315 OFFICE EQUIPMENT		4,500		1,500	3,000-
		332 PURCH DATA PROCESSING EQUIPT		79,300		86,700	7,400
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		91,700		93,700	2,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		4,000		2,000	2,000-
		412 RENTALS OF MISC.EQUIP		36,000		36,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		499 OTHER EXPENSES - GENERAL		47,750		50,000	2,250
		SUBTOTAL FOR OTHR SER&CHR		91,550		91,800	250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		622 TEMPORARY SERVICES	2	3,000	2	3,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	13,500	8	13,500	
		SUBTOTAL FOR BUDGET CODE 1074	8	221,750	8	224,000	2,250
		TOTAL FOR ACCO	8	221,750	8	224,000	2,250
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,411		7,411	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		5,250		2,250	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,661		10,661	3,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,411		6,411	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,300		3,300	1,000
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		24,000		24,000	
		337 BOOKS-OTHER		41,500		41,500	
		SUBTOTAL FOR PROPTY&EQUIP		73,006		77,006	4,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,389		7,389	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		8,276		12,276	4,000
		412 RENTALS OF MISC.EQUIP		3,124		3,124	
		417 ADVERTISING		3,750		3,750	
		431 LEASING OF MISC EQUIP		13,563		13,563	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,630		1,580	4,050-
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		499 OTHER EXPENSES - GENERAL		23,664		23,664	
		SUBTOTAL FOR OTHR SER&CHR		69,691		69,641	50-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		608 MAINT & REP GENERAL	1	393	1	393	
		622 TEMPORARY SERVICES	1	800	1	800	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,693	5	5,693	
		SUBTOTAL FOR BUDGET CODE 1084	5	162,051	5	163,001	950
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	162,051	5	163,001	950
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		3,500	1,500
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500		3,500	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		24,528			24,528-
		SUBTOTAL FOR PROPTY&EQUIP		24,528			24,528-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		5,172		2,184,000	2,178,828
		SUBTOTAL FOR OTHR SER&CHR		11,172		2,190,000	2,178,828
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,000		1,500	500
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,000		1,500	49,500-
		SUBTOTAL FOR BUDGET CODE 1444		90,200		2,195,000	2,104,800
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		90,200		2,195,000	2,104,800
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			125	33,166,165	132	37,325,894	7 4,159,729

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,169,291	33,166,165	4,114,291	37,325,894	4,159,729
FINANCIAL PLAN SAVINGS APPROPRIATION		33,166,165		37,325,894	4,159,729

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,941,112		36,397,437	4,456,325
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D.		290,371			290,371-
FEDERAL - OTHER INTRA-CITY SALES		534,682		528,457	6,225-
TOTAL		33,166,165		37,325,894	4,159,729

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,365	4	132,365	
SUBTOTAL FOR F/T SALARIED			4	132,365	4	132,365	
SUBTOTAL FOR BUDGET CODE 7008			4	132,365	4	132,365	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,111	1	30,111	
SUBTOTAL FOR F/T SALARIED			1	30,111	1	30,111	
SUBTOTAL FOR BUDGET CODE 7009			1	30,111	1	30,111	
TOTAL FOR MANAGEMENT AND BUDGET			5	162,476	5	162,476	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	744,422	13	744,422	
SUBTOTAL FOR F/T SALARIED			13	744,422	13	744,422	
SUBTOTAL FOR BUDGET CODE 7161			13	744,422	13	744,422	
TOTAL FOR FLEET ADMINISTRATION			13	744,422	13	744,422	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	671,950	11	671,950	1-
SUBTOTAL FOR F/T SALARIED			12	671,950	11	671,950	1-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310	
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410	
		SUBTOTAL FOR BUDGET CODE 7056	12	706,560	11	706,560	1-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,266	2	112,266	
		SUBTOTAL FOR F/T SALARIED	2	112,266	2	112,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057	2	113,266	2	113,266	
		TOTAL FOR WATER BOARD	14	819,826	13	819,826	1-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,290	1	57,290	
		SUBTOTAL FOR F/T SALARIED	1	57,290	1	57,290	
		SUBTOTAL FOR BUDGET CODE 7007	1	57,290	1	57,290	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,039	8	545,039	
		SUBTOTAL FOR F/T SALARIED	8	545,039	8	545,039	
		SUBTOTAL FOR BUDGET CODE 7601	8	545,039	8	545,039	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	602,329	9	602,329	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,807	5		247,807
		SUBTOTAL FOR F/T SALARIED	5	247,807	5		247,807
		SUBTOTAL FOR BUDGET CODE 7091	5	247,807	5		247,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	326,742	10		326,742
		SUBTOTAL FOR F/T SALARIED	11	326,742	10		326,742
		SUBTOTAL FOR BUDGET CODE 7162	11	326,742	10		326,742
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16	574,549	15		574,549
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,693	2		108,693
		SUBTOTAL FOR F/T SALARIED	2	108,693	2		108,693
		SUBTOTAL FOR BUDGET CODE 7046	2	108,693	2		108,693
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2	108,693	2		108,693
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	262,083	8		262,083
		SUBTOTAL FOR F/T SALARIED	8	262,083	8		262,083

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			8	262,083	8	262,083		
TOTAL FOR GIARDIA SURVEILLANCE			8	262,083	8	262,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	563	22,274,997	563	22,641,068		366,071
SUBTOTAL FOR F/T SALARIED			563	22,274,997	563	22,641,068		366,071
03 UNSALARIED		031 UNSALARIED		2,401,961		2,401,961		
SUBTOTAL FOR UNSALARIED				2,401,961		2,401,961		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,452		119		25,333-
		042 LONGEVITY DIFFERENTIAL		266,747		241,414		25,333-
		043 SHIFT DIFFERENTIAL		51,698		26,364		25,334-
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,070,027		2,120,027		50,000
		057 BONUS PAYMENTS		118,000		118,000		
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,638,424		2,612,424		26,000-
SUBTOTAL FOR BUDGET CODE 7521			563	27,315,382	563	27,655,453		340,071
TOTAL FOR CUSTOMER & CONSERVATION SERV			563	27,315,382	563	27,655,453		340,071
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,300	2	150,300		
SUBTOTAL FOR F/T SALARIED			2	150,300	2	150,300		
SUBTOTAL FOR BUDGET CODE 7003			2	150,300	2	150,300		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,085,822	21	1,085,822	
		SUBTOTAL FOR F/T SALARIED	21	1,085,822	21	1,085,822	
		SUBTOTAL FOR BUDGET CODE 7018	21	1,085,822	21	1,085,822	
		TOTAL FOR ENGINEERING AUDITS	23	1,236,122	23	1,236,122	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,479,735	91	3,479,735	
		SUBTOTAL FOR F/T SALARIED	91	3,479,735	91	3,479,735	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		64,394		64,394	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		123,337		123,337	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS				3,500,000	3,500,000
		SUBTOTAL FOR AMT TO SCHED				3,500,000	3,500,000
		SUBTOTAL FOR BUDGET CODE 7185	91	3,603,072	91	7,103,072	3,500,000
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,033,790	85	4,033,790	
		SUBTOTAL FOR F/T SALARIED	85	4,033,790	85	4,033,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		42,102		42,102	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7186	85	4,143,149	85	4,143,149			
		BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	25	1,284,781	27	1,284,781		2	
		SUBTOTAL FOR F/T SALARIED	25	1,284,781	27	1,284,781		2	
04	ADD	GRS PAY							
		042 LONGEVITY DIFFERENTIAL		11,578		11,578			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		12,578		12,578			
		SUBTOTAL FOR BUDGET CODE 7245	25	1,297,359	27	1,297,359		2	
		BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	106	6,076,826	101	6,076,826		5-	
		SUBTOTAL FOR F/T SALARIED	106	6,076,826	101	6,076,826		5-	
04	ADD	GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		52,627		52,627			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		108,359		108,359			
		SUBTOTAL FOR BUDGET CODE 7246	106	6,185,185	101	6,185,185		5-	
		BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	63	3,579,245	63	3,579,245			
		SUBTOTAL FOR F/T SALARIED	63	3,579,245	63	3,579,245			
04	ADD	GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,053		1,053			
		042 LONGEVITY DIFFERENTIAL		33,681		33,681			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		473,053		473,053			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 7247			63	4,052,298	63	4,052,298		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,025,291	25	1,025,291		
SUBTOTAL FOR F/T SALARIED			25	1,025,291	25	1,025,291		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		8,420		8,420		
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				53,371		53,371		
SUBTOTAL FOR BUDGET CODE 7251			25	1,078,662	25	1,078,662		
TOTAL FOR ENVIORNMENTAL ENGINEERING			395	20,359,725	392	23,859,725	3-	3,500,000
TOTAL FOR CENTRAL UTILITY			1,048	52,185,607	1,043	56,025,678	5-	3,840,071

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,048	52,185,607	1,043	56,025,678	3,840,071
FINANCIAL PLAN SAVINGS				4-	870,904	870,904
APPROPRIATION		1,048	52,185,607	1,039	56,896,582	4,710,975

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,415,567		30,936,214	479,353-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,770,040		25,960,368	5,190,328
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,185,607		56,896,582	4,710,975

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	671,587	9	671,587	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	10	868,253	10	868,253	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	7	591,649	7	591,649	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	4	284,018	4	284,018	
1125	ADMINISTRATIVE DIRECTOR	D 826	10027	42,349-137,207	1	80,680	1	80,680	
1129	DEPUTY DIRECTOR OF ENGINE	D 826	06210	42,349-137,207	1	106,503	1	106,503	
1142	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	108,952	1	108,952	
1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	48,302	1	48,302	
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	143,588	2	143,588	
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	6	371,573	6	371,573	
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	225,621	2	225,621	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	1	69,331	1	69,331	
1164	COMPUTER SYSTEMS MGR-M4	D 826	10050	30,623-156,000	1	111,765	1	111,765	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	4	352,768	4	352,768	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	1	109,410	1	109,410	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	260,137	3	260,137	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	315,800	4	315,800	
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000		1		1	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	45,312- 67,836	2	130,126	2	130,126	
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	1	64,480	1	64,480	
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	3	129,908	3	129,908	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	20	1,364,259	20	1,364,259	
1232	COMPUTER SPECIALIST (OPER	D 826	13622	59,175- 80,320	2	118,350	2	118,350	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	42,349-137,207	1	96,304	1	96,304	
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	1	76,655	1	76,655	
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	57,120- 72,798	2	52,399	2	52,399	
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	40	2,218,345	40	2,218,345	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	42	2,480,187	42	2,480,187	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	1	54,935	1	54,935	
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	4	325,481	4	325,481	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	2	50,759	2	50,759	
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	36,579- 75,286	2	92,374	2	92,374	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	39,367- 75,286	3	127,455	3	127,455	
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	60	3,843,971	60	3,843,971	
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	51,845- 81,287	14	836,517	14	836,517	
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	24	1,094,592	24	1,094,592	
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	1	36,711	1	36,711	
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	4	252,064	4	252,064	
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	2	130,065	2	130,065	
1382	ENVIRONMENTAL ENGINEER IN	D 826	20602	36,371- 38,303	6	230,468	6	230,468	
1385	ARCHITECT	D 826	21215	51,845- 81,287	6	374,744	6	374,744	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1390	ARCHITECTURAL INTERN	D 826	21205	39,339- 41,428	1	37,050	1	37,050		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	1	52,324	1	52,324		
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	1	37,446	1	37,446		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	2	144,027	2	144,027		
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	11	645,133	11	645,133		
1437	CITY PLANNER	D 826	22122	42,244- 63,871	4	217,133	4	217,133		
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	111,164	2	111,164		
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	5	196,551	5	196,551		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	96	3,809,877	96	3,809,877		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	43,255- 60,175	2	90,835	2	90,835		
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	8	411,753	8	411,753		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	31	1,194,815	31	1,194,815		
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	11	467,251	11	467,251		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	29	1,286,422	29	1,286,422		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	1	45,505	1	45,505		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	15	669,356	15	669,356		
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986	4	298,342	4	298,342		
1570	ASSISTANT GEOLOGIST	D 826	21910	43,675- 56,986	5	200,344	5	200,344		
1580	GEOLOGIST	D 826	21915	51,845- 65,292	4	218,348	4	218,348		
1582	GEOLOGIST TRAINEE	D 826	21901	37,745- 37,745	3	91,122	3	91,122		
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	4	199,132	4	199,132		
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	42,183- 58,850	5	213,607	5	213,607		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	3	48,542	3	48,542		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	31,680- 31,680	1	31,680	1	31,680		
1670	PRINCIPAL STATISTICIAN	D 826	40625	45,889- 60,175	1	58,847	1	58,847		
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	6	278,792	6	278,792		
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027	2	68,464	2	68,464		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	43	764,521	43	764,521		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	8	386,140	8	386,140		
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	65	2,040,759	65	2,040,759		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	55	1,938,576	55	1,938,576		
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	1	40,757	1	40,757		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	20	847,400	20	847,400		
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	82	3,502,249	82	3,502,249		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	70,175	1	70,175		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	30,111	1	30,111		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	46,796- 56,752	1	59,100	1	59,100		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	2	99,588	2	99,588		
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	2	67,571	2	67,571		
1950	PLUMBERS HELPER	D 826	91916	45,090- 45,090	1	49,548	1	49,548		
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	38,172- 47,318	2	68,984	2	68,984		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	13	560,286	13	560,286	
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	2	58,119	2	58,119	
2110	PARALEGAL AIDE	D 826	30080	29,045- 40,593		1		1	
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	99	3,523,458	99	3,523,458	
2140	WATER USE INSPECTOR TRAIN	D 826	34601	25,707- 28,173	3	78,525	3	78,525	
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	22,674	1	22,674	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	10	321,961	10	321,961	
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	30,356	1	30,356	
2282	CLERICAL AIDE	D 826	10250	22,768- 27,576	1	22,768	1	22,768	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	61	773,107	61	773,107	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	4	112,513	4	112,513	
	SUBTOTAL FOR OBJECT 001				1,038	45,494,196	1,038	45,494,196	
	POSITION SCHEDULE FOR U/A 007				1,038	45,494,196	1,038	45,494,196	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,221	10	685,221			
SUBTOTAL FOR F/T SALARIED			10	685,221	10	685,221			
SUBTOTAL FOR BUDGET CODE 8201			10	685,221	10	685,221			
TOTAL FOR EXECUTIVE + SUPPORT			10	685,221	10	685,221			
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,271,115	79	4,271,115			
SUBTOTAL FOR F/T SALARIED			79	4,271,115	79	4,271,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		17,893		17,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		331,817		331,817			
SUBTOTAL FOR ADD GRS PAY				402,592		402,592			
SUBTOTAL FOR BUDGET CODE 8248			79	4,673,707	79	4,673,707			
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,736,722	54	2,736,722			
SUBTOTAL FOR F/T SALARIED			54	2,736,722	54	2,736,722			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				541,952		541,952			
SUBTOTAL FOR BUDGET CODE 8258			54	3,278,674	54	3,278,674			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,094,042	124	6,094,042			
		SUBTOTAL FOR F/T SALARIED	124	6,094,042	124	6,094,042			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786			
		SUBTOTAL FOR BUDGET CODE 8259	124	6,906,828	124	6,906,828			
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,323,470	111	5,323,470			
		SUBTOTAL FOR F/T SALARIED	111	5,323,470	111	5,323,470			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		110		110			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511			
		SUBTOTAL FOR BUDGET CODE 8260	111	5,641,981	111	5,641,981			
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	584	31,571,308	584	31,391,308			180,000-
		SUBTOTAL FOR F/T SALARIED	584	31,571,308	584	31,391,308			180,000-
03 UNSALARIED		031 UNSALARIED		48,255		48,255			
		SUBTOTAL FOR UNSALARIED		48,255		48,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143,131		1,143,131			
		042 LONGEVITY DIFFERENTIAL		296,295		296,295			
		043 SHIFT DIFFERENTIAL		1,260,534		1,260,534			
		045 HOLIDAY PAY		1,009,766		1,009,766			
		047 OVERTIME		8,058,239		8,058,239			
		061 SUPPER MONEY		250		250			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,768,215		11,768,215		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	21		21				
SUBTOTAL FOR AMT TO SCHED				21		21			
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		155,000		155,000			
SUBTOTAL FOR FRINGE BENES					155,000		155,000		
SUBTOTAL FOR BUDGET CODE 8261				605	43,542,778	605	43,362,778		180,000-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,363,200	109	5,363,200			
SUBTOTAL FOR F/T SALARIED				109	5,363,200	109	5,363,200		
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED					2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		552		552			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					185,534		185,534		
SUBTOTAL FOR BUDGET CODE 8265				109	5,551,411	109	5,551,411		
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,393,855	66	3,393,855			
SUBTOTAL FOR F/T SALARIED				66	3,393,855	66	3,393,855		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		222		222			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					197,139		197,139		
SUBTOTAL FOR BUDGET CODE 8266				66	3,590,994	66	3,590,994		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,594,799	91	4,594,799			
SUBTOTAL FOR F/T SALARIED			91	4,594,799	91	4,594,799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				208,850		208,850			
SUBTOTAL FOR BUDGET CODE 8267			91	4,803,649	91	4,803,649			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,692,227	96	4,692,227			
SUBTOTAL FOR F/T SALARIED			96	4,692,227	96	4,692,227			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,204		185,204			
SUBTOTAL FOR BUDGET CODE 8268			96	4,877,431	96	4,877,431			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,779,781	75	3,779,781			
SUBTOTAL FOR F/T SALARIED			75	3,779,781	75	3,779,781			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				346,973		346,973			
SUBTOTAL FOR BUDGET CODE 8269			75	4,126,754	75	4,126,754			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,507,858	70	3,507,858			
SUBTOTAL FOR F/T SALARIED			70	3,507,858	70	3,507,858			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				196,915		196,915			
SUBTOTAL FOR BUDGET CODE 8271			70	3,704,773	70	3,704,773			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,132,505	61	3,132,505			
SUBTOTAL FOR F/T SALARIED			61	3,132,505	61	3,132,505			
SUBTOTAL FOR BUDGET CODE 8272			61	3,132,505	61	3,132,505			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,032,896	62	3,032,896			
SUBTOTAL FOR F/T SALARIED			62	3,032,896	62	3,032,896			
SUBTOTAL FOR BUDGET CODE 8273			62	3,032,896	62	3,032,896			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,157,620	87	4,157,620			
SUBTOTAL FOR F/T SALARIED			87	4,157,620	87	4,157,620			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				547,919		547,919			
SUBTOTAL FOR BUDGET CODE 8275			87	4,705,539	87	4,705,539			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,575,641	74	3,575,641			
SUBTOTAL FOR F/T SALARIED			74	3,575,641	74	3,575,641			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				173,047		173,047			
SUBTOTAL FOR BUDGET CODE 8276			74	3,748,688	74	3,748,688			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,160,881	42	2,160,881			
SUBTOTAL FOR F/T SALARIED			42	2,160,881	42	2,160,881			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				155,146		155,146			
SUBTOTAL FOR BUDGET CODE 8277			42	2,316,027	42	2,316,027			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,192,131	61	3,192,131			
SUBTOTAL FOR F/T SALARIED			61	3,192,131	61	3,192,131			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				137,245		137,245			
SUBTOTAL FOR BUDGET CODE 8278			61	3,329,376	61	3,329,376			
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,387,638	49	2,387,638			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			49	2,387,638	49	2,387,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,112		161,112	
SUBTOTAL FOR BUDGET CODE 8279			49	2,548,750	49	2,548,750	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,916	113,512,761	1,916	113,332,761	180,000-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	376,133	8	376,133	
SUBTOTAL FOR F/T SALARIED			8	376,133	8	376,133	
SUBTOTAL FOR BUDGET CODE 8280			8	376,133	8	376,133	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			8	376,133	8	376,133	
TOTAL FOR WASTEWATER TREATMENT			1,934	114,574,115	1,934	114,394,115	180,000-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,934	114,574,115	1,934	114,394,115	180,000-
FINANCIAL PLAN SAVINGS				20-	2,084,409	2,084,409
APPROPRIATION		1,934	114,574,115	1,914	116,478,524	1,904,409

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			109,929,189		111,719,789	1,790,600
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			4,644,926		4,758,735	113,809
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			114,574,115		116,478,524	1,904,409

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	1	73,000	1	73,000	
1110	ADMIN. ENGR. M-V	D 826	10015	39,154-156,000	4	440,000	4	440,000	
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	3	315,000	3	315,000	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	10	920,705	10	920,705	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	7	559,331	7	559,331	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	4	294,882	4	294,882	
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	2	203,945	2	203,945	
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	42,349-137,207	1	98,077	1	98,077	
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	42,349-137,207	1	76,504	1	76,504	
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	65,000	1	65,000	
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	42,349	1	42,349	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	3	313,317	3	313,317	
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	356,991	4	356,991	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	208,734	3	208,734	
1185	ADMIN PUBLIC INFO SPEC M	D 826	10033	39,154-156,000	1	110,000	1	110,000	
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	42,349-137,207	2	146,582	2	146,582	
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	65,231	1	65,231	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	63,286- 91,966	14	924,156	14	924,156	
1245	*ATTORNEY AT LAW	D 826	30085	46,021- 81,130	2	143,220	2	143,220	
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	70,796- 79,600	2	162,180	2	162,180	
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	13	753,429	13	753,429	
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	35	2,115,827	35	2,115,827	
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	18	1,166,599	18	1,166,599	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 70,549	14	811,111	14	811,111	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	8	406,510	8	406,510	
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	31	1,570,528	31	1,570,528	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	51,429- 75,286	5	264,891	5	264,891	
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	36,579- 75,286	1	47,472	1	47,472	
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	8	604,608	8	604,608	
1341	CIVIL ENGINEERING INTERN	D 826	20202	39,339- 41,428	1	37,050	1	37,050	
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	9	534,930	9	534,930	
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	6	224,268	6	224,268	
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	8	475,456	8	475,456	
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	7	259,350	7	259,350	
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428	2	81,129	2	81,129	
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	9	530,226	9	530,226	
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	3	176,742	3	176,742	
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	39,339- 41,428	10	407,719	10	407,719	
1401	PROJECT MGR INTERN	D 826	22425	39,433- 39,433	1	39,798	1	39,798	
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	689,690	10	689,690	
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	598,387	7	598,387	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1435	SUPT. WATER & SEWER	D 826	10081	42,349-137,207	1	90,000	1	90,000	
1437	CITY PLANNER	D 826	22122	42,244- 63,871	1	76,841	1	76,841	
1445	AGENCY ATTORNEY	D 826	30087	46,021- 81,130	2	118,672	2	118,672	
1453	PROCUREMENT ANALYST	D 826	12158	31,633- 67,031	8	290,478	8	290,478	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	36,365- 59,816	41	1,599,421	41	1,599,421	
1515	MACHINIST	D 826	92610	51,114- 55,269	39	2,354,436	39	2,354,436	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	16	765,863	16	765,863	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	15	679,034	15	679,034	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	17	767,105	17	767,105	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	19	856,088	19	856,088	
1560	ASST. ENVIR. ENGR.	D 826	20617	43,675- 56,986	7	311,549	7	311,549	
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	8	352,632	8	352,632	
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	42	2,689,690	42	2,689,690	
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	8	502,992	8	502,992	
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	134	9,192,763	134	9,192,763	
16210	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262		26,627		26,627	
1625	STATIONARY ENGINEER	D 826	91644	54,142- 58,151	1	67,755	1	67,755	
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	7	398,286	7	398,286	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	39,564- 56,235	1	76,436	1	76,436	
1661	COMPUTER PROG ANALYST TRA	D 826	13650	31,680- 31,680	4	126,720	4	126,720	
1675	STAFF ANALYST	D 826	12626	41,512- 53,684	2	98,876	2	98,876	
1680	STAFF ANALYST TRAINEE	D 826	12749	32,524- 39,027	2	67,649	2	67,649	
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	8	469,424	8	469,424	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	1	23,475	1	23,475	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	4	188,180	4	188,180	
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839		9,362		9,362	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	19	732,424	19	732,424	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	3	111,780	3	111,780	
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	24	993,214	24	993,214	
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	32	971,591	32	971,591	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	6	301,035	6	301,035	
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	177	10,074,117	177	10,074,117	
1790	CHIEFMATE	D 826	91526	44,801- 44,801		12,871		12,871	
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	131,312	2	131,312	
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130	5	266,130	
1860	OILER	A 826	91628	52,388- 52,388	48	3,390,012	48	3,390,012	
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	5	326,813	5	326,813	
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	750	34,546,667	750	34,546,667	
19052	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	2	77,360	2	77,360	
1945	COMPUTER AIDE	D 826	13620	31,656- 44,246	1	31,866	1	31,866	
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	32,448- 32,448	10	251,070	10	251,070	

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1991	INSTRUMENTAL SPEC LI	D 826	91001	37,000- 51,000	10	373,420	10	373,420	
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	14	634,054	14	634,054	
1993	INSTRUMENTAL SPEC L3	D 826	91001	37,000- 51,000	11	585,780	11	585,780	
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	2	103,710	2	103,710	
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	7	352,611	7	352,611	
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	18	782,669	18	782,669	
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	2	88,780	2	88,780	
2040	MARINER	D 826	91501	37,139- 37,139	11	557,826	11	557,826	
2045	MARINE OILER	D 826	91546	34,449- 34,449	6	292,314	6	292,314	
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	4	112,220	4	112,220	
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	10	322,781	10	322,781	
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	38,932- 38,932	2	77,864	2	77,864	
2170	MOTOR VEHICLE OPERATOR	D 826	91212	30,862- 33,526	10	309,441	10	309,441	
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	41,772- 41,772	1	41,772	1	41,772	
2180	LAB. HELPER	D 826	82107	25,893- 33,670	1	24,162	1	24,162	
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	2	50,883	2	50,883	
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 28,331	3	77,326	3	77,326	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	11	345,344	11	345,344	
2250	CUSTODIAL ASSISTANT	D 826	82015	24,710- 29,908	4	99,557	4	99,557	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 42,184	35	986,284	35	986,284	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	22,768- 42,184	2	51,994	2	51,994	
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	24,710- 29,908	1	24,710	1	24,710	
	SUBTOTAL FOR OBJECT 001				1,912	98,029,042	1,912	98,029,042	
	POSITION SCHEDULE FOR U/A 008				1,912	98,029,042	1,912	98,029,042	

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,100	334,400,563	6,099	340,621,739	6,221,176
FINANCIAL PLAN SAVINGS		1	53-	5,876,245	5,876,244
APPROPRIATION	6,100	334,400,564	6,046	346,497,984	12,097,420

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	297,156,070	300,066,582	2,910,512
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	36,302,046	45,995,550	9,693,504
STATE	449,963		449,963-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	435,852	56,633-
TOTAL	334,400,564	346,497,984	12,097,420
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,325,937	393,965,226	54,657,978	417,867,788	23,902,562
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		393,965,228		417,867,790	23,902,562

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		390,469,078		416,389,533	25,920,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		2,270,097			2,270,097-
FEDERAL - C.D.					
FEDERAL - OTHER		291,371		549,800	258,429
INTRA-CITY SALES		534,682		528,457	6,225-
TOTAL		393,965,228		417,867,790	23,902,562
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,100	334,400,563	6,099	340,621,739	6,221,176
FINANCIAL PLAN SAVINGS		1	53-	5,876,245	5,876,244
APPROPRIATION	6,100	334,400,564	6,046	346,497,984	12,097,420
OTPS					
TOTALS FOR OPERATING BUDGET		393,965,226		417,867,788	23,902,562
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		393,965,228		417,867,790	23,902,562
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,100	728,365,789	6,099	758,489,527	30,123,738
FINANCIAL PLAN SAVINGS		3	53-	5,876,247	5,876,244
APPROPRIATION	6,100	728,365,792	6,046	764,365,774	35,999,982
FUNDING					
CITY		687,625,148		716,456,115	28,830,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		36,702,046		46,395,550	9,693,504
STATE		2,720,060			2,720,060-
FEDERAL - C.D.					
FEDERAL - OTHER		291,371		549,800	258,429
INTRA-CITY SALES		1,027,167		964,309	62,858-
TOTAL FUNDING		728,365,792		764,365,774	35,999,982

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	723,443	11	714,100			9,343-
		004 FULL TIME UNIFORMED PERSONNEL	2	195,142	2	222,365			27,223
		SUBTOTAL FOR F/T SALARIED	13	918,585	13	936,465			17,880
03 UNSALARIED		031 UNSALARIED		12,137		12,137			
		SUBTOTAL FOR UNSALARIED		12,137		12,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,261		9,261			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		1,000		4,000			3,000
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		29,608		32,608			3,000
		SUBTOTAL FOR BUDGET CODE 1001	13	960,330	13	981,210			20,880
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,903	1	30,903			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,124,450	23	1,132,436			7,986
		SUBTOTAL FOR F/T SALARIED	24	1,155,353	24	1,163,339			7,986
03 UNSALARIED		031 UNSALARIED		9,000		11,000			2,000
		SUBTOTAL FOR UNSALARIED		9,000		11,000			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,992		37,992			5,000
		043 SHIFT DIFFERENTIAL		29,980		43,980			14,000
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		65,000		130,000			65,000
		SUBTOTAL FOR ADD GRS PAY		132,972		216,972			84,000
		SUBTOTAL FOR BUDGET CODE 1005	24	1,297,325	24	1,391,311			93,986
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,882	1	43,278			396
		004 FULL TIME UNIFORMED PERSONNEL	9	447,672	9	471,093			23,421
		SUBTOTAL FOR F/T SALARIED	10	490,554	10	514,371			23,817

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		1,000		4,000		3,000
		048 OVERTIME UNIFORM FORCES		50,000		90,000		40,000
		SUBTOTAL FOR ADD GRS PAY		73,000		116,000		43,000
		SUBTOTAL FOR BUDGET CODE 1006	10	563,554	10	630,371		66,817
		TOTAL FOR EXECUTIVE MANAGEMENT	47	2,821,209	47	3,002,892		181,683
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,385	1	97,385		
		004 FULL TIME UNIFORMED PERSONNEL	12	604,766	4	261,794	8-	342,972-
		SUBTOTAL FOR F/T SALARIED	13	702,151	5	359,179	8-	342,972-
03 UNSALARIED		031 UNSALARIED		6,395		6,395		
		SUBTOTAL FOR UNSALARIED		6,395		6,395		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000		
		043 SHIFT DIFFERENTIAL				1,500		1,500
		047 OVERTIME		2,000		1,000		1,000-
		048 OVERTIME UNIFORM FORCES		130,095		78,095		52,000-
		SUBTOTAL FOR ADD GRS PAY		148,095		96,595		51,500-
		SUBTOTAL FOR BUDGET CODE 1021	13	856,641	5	462,169	8-	394,472-
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	727,163	16	711,681		15,482-
		SUBTOTAL FOR F/T SALARIED	16	727,163	16	711,681		15,482-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,064		364		1,700-
		042 LONGEVITY DIFFERENTIAL		9,000		9,000		
		047 OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		23,064		21,364		1,700-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1023			16	750,227	16	733,045		17,182-
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,014	5	340,454		7,440
		004 FULL TIME UNIFORMED PERSONNEL	1	101,944	1	99,531		2,413-
SUBTOTAL FOR F/T SALARIED			6	434,958	6	439,985		5,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		5,500		6,500		1,000
		047 OVERTIME		9,000		9,000		
		048 OVERTIME UNIFORM FORCES		1,000		6,000		5,000
SUBTOTAL FOR ADD GRS PAY				16,500		22,500		6,000
SUBTOTAL FOR BUDGET CODE 1025			6	451,458	6	462,485		11,027
TOTAL FOR COMMUNITY SERVICES			35	2,058,326	27	1,657,699	8-	400,627-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,378,263	54	2,954,574	11	576,311
SUBTOTAL FOR F/T SALARIED			43	2,378,263	54	2,954,574	11	576,311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,255		1,255		4,000-
		042 LONGEVITY DIFFERENTIAL		196,000		146,000		50,000-
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		493,503		413,503		80,000-
SUBTOTAL FOR ADD GRS PAY				884,615		750,615		134,000-
SUBTOTAL FOR BUDGET CODE 1016			43	3,262,878	54	3,705,189	11	442,311
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,612,352	75	2,694,544	3	82,192
		004 FULL TIME UNIFORMED PERSONNEL	37	1,906,495	26	1,305,974	11-	600,521-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			109	4,518,847	101	4,000,518	8-	518,329-	
03 UNSALARIED		031 UNSALARIED		30,770		30,770			
SUBTOTAL FOR UNSALARIED				30,770		30,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406			
		042 LONGEVITY DIFFERENTIAL		161,000		171,000			10,000
		043 SHIFT DIFFERENTIAL		45,991		75,991			30,000
		045 HOLIDAY PAY		24,000		24,000			
		047 OVERTIME		131,955		150,565			18,610
		048 OVERTIME UNIFORM FORCES		143,325		160,325			17,000
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				517,277		592,887			75,610
SUBTOTAL FOR BUDGET CODE 1048			109	5,066,894	101	4,624,175	8-	442,719-	
BUDGET CODE: 9001 MANHATTAN WEST DIST 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731			
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731			
SUBTOTAL FOR BUDGET CODE 9001			2	51,731	2	51,731			
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	53,520			3,580
SUBTOTAL FOR F/T SALARIED			2	49,940	2	53,520			3,580
SUBTOTAL FOR BUDGET CODE 9002			2	49,940	2	53,520			3,580
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	53,520			1,790
SUBTOTAL FOR F/T SALARIED			2	51,730	2	53,520			1,790
SUBTOTAL FOR BUDGET CODE 9003			2	51,730	2	53,520			1,790
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940			
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9004			2	49,940	2	49,940	
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9005			1	26,761	1	26,761	
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9006			1	26,761	1	26,761	
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760	
SUBTOTAL FOR BUDGET CODE 9007			1	26,760	1	26,760	
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760	
SUBTOTAL FOR BUDGET CODE 9008			1	26,760	1	26,760	
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9009			2	51,731	2	51,731	
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9010			1	26,761	1	26,761	
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760	
SUBTOTAL FOR BUDGET CODE 9011			1	26,760	1	26,760	
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9012			1	26,761	1	26,761	
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940	
SUBTOTAL FOR BUDGET CODE 9101			2	49,940	2	49,940	
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	24,970	1,790-
SUBTOTAL FOR F/T SALARIED			1	26,760	1	24,970	1,790-
SUBTOTAL FOR BUDGET CODE 9102			1	26,760	1	24,970	1,790-
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760	
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760	
SUBTOTAL FOR BUDGET CODE 9103			1	26,760	1	26,760	
BUDGET CODE: 9104 BRONX WEST DISTRICT 4							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940			
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940			
SUBTOTAL FOR BUDGET CODE 9104			2	49,940	2	49,940			
BUDGET CODE: 9105 BRONX WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2	51,730			1,790-
SUBTOTAL FOR F/T SALARIED			2	53,520	2	51,730			1,790-
SUBTOTAL FOR BUDGET CODE 9105			2	53,520	2	51,730			1,790-
BUDGET CODE: 9106 BRONX EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761			
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761			
SUBTOTAL FOR BUDGET CODE 9106			1	26,761	1	26,761			
BUDGET CODE: 9107 BRONX WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760			
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760			
SUBTOTAL FOR BUDGET CODE 9107			1	26,760	1	26,760			
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	49,940			1,790-
SUBTOTAL FOR F/T SALARIED			2	51,730	2	49,940			1,790-
SUBTOTAL FOR BUDGET CODE 9108			2	51,730	2	49,940			1,790-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731			
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731			
SUBTOTAL FOR BUDGET CODE 9109			2	51,731	2	51,731			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9110 BRONX EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2	53,520	
		SUBTOTAL FOR F/T SALARIED	2	53,520	2	53,520	
		SUBTOTAL FOR BUDGET CODE 9110	2	53,520	2	53,520	
BUDGET CODE: 9111 BRONX EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
		SUBTOTAL FOR F/T SALARIED	2	51,730	2	51,730	
		SUBTOTAL FOR BUDGET CODE 9111	2	51,730	2	51,730	
BUDGET CODE: 9112 BRONX EAST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
		SUBTOTAL FOR F/T SALARIED	2	51,730	2	51,730	
		SUBTOTAL FOR BUDGET CODE 9112	2	51,730	2	51,730	
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940	
		SUBTOTAL FOR F/T SALARIED	2	49,940	2	49,940	
		SUBTOTAL FOR BUDGET CODE 9201	2	49,940	2	49,940	
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1	24,970	
		SUBTOTAL FOR F/T SALARIED	1	24,970	1	24,970	
		SUBTOTAL FOR BUDGET CODE 9202	1	24,970	1	24,970	
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	53,520	1,790
		SUBTOTAL FOR F/T SALARIED	2	51,730	2	53,520	1,790
		SUBTOTAL FOR BUDGET CODE 9203	2	51,730	2	53,520	1,790

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
		SUBTOTAL FOR F/T SALARIED	2	51,731	2	51,731	
		SUBTOTAL FOR BUDGET CODE 9204	2	51,731	2	51,731	
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2	53,520	
		SUBTOTAL FOR F/T SALARIED	2	53,520	2	53,520	
		SUBTOTAL FOR BUDGET CODE 9205	2	53,520	2	53,520	
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1	26,761	
		SUBTOTAL FOR BUDGET CODE 9206	1	26,761	1	26,761	
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	49,940	1,790-
		SUBTOTAL FOR F/T SALARIED	2	51,730	2	49,940	1,790-
		SUBTOTAL FOR BUDGET CODE 9207	2	51,730	2	49,940	1,790-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
		SUBTOTAL FOR F/T SALARIED	2	51,730	2	51,730	
		SUBTOTAL FOR BUDGET CODE 9208	2	51,730	2	51,730	
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
		SUBTOTAL FOR F/T SALARIED	1	26,761	1	26,761	
		SUBTOTAL FOR BUDGET CODE 9209	1	26,761	1	26,761	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730	
SUBTOTAL FOR BUDGET CODE 9210			2	51,730	2	51,730	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940	
SUBTOTAL FOR BUDGET CODE 9211			2	49,940	2	49,940	
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9212			2	51,731	2	51,731	
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730	
SUBTOTAL FOR BUDGET CODE 9213			2	51,730	2	51,730	
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730	
SUBTOTAL FOR BUDGET CODE 9214			2	51,730	2	51,730	
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730	
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9215			2	51,730	2	51,730			
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730			
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730			
SUBTOTAL FOR BUDGET CODE 9216			2	51,730	2	51,730			
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940			
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940			
SUBTOTAL FOR BUDGET CODE 9217			2	49,940	2	49,940			
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,730	2	51,730			
SUBTOTAL FOR F/T SALARIED			2	51,730	2	51,730			
SUBTOTAL FOR BUDGET CODE 9218			2	51,730	2	51,730			
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,520	2	53,520			
SUBTOTAL FOR F/T SALARIED			2	53,520	2	53,520			
SUBTOTAL FOR BUDGET CODE 9301			2	53,520	2	53,520			
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760			
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760			
SUBTOTAL FOR BUDGET CODE 9302			1	26,760	1	26,760			
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731			
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9303			2	51,731	2	51,731	
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9304			2	51,731	2	51,731	
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9305			2	51,731	2	51,731	
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940	
SUBTOTAL FOR BUDGET CODE 9306			2	49,940	2	49,940	
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,940	2	49,940	
SUBTOTAL FOR F/T SALARIED			2	49,940	2	49,940	
SUBTOTAL FOR BUDGET CODE 9307			2	49,940	2	49,940	
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1	24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1	24,970	
SUBTOTAL FOR BUDGET CODE 9308			1	24,970	1	24,970	
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,521	2	53,521	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	53,521	2	53,521	
SUBTOTAL FOR BUDGET CODE 9309			2	53,521	2	53,521	
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9310			2	51,731	2	51,731	
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,731	2	51,731	
SUBTOTAL FOR F/T SALARIED			2	51,731	2	51,731	
SUBTOTAL FOR BUDGET CODE 9311			2	51,731	2	51,731	
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1	24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1	24,970	
SUBTOTAL FOR BUDGET CODE 9312			1	24,970	1	24,970	
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,970	1	24,970	
SUBTOTAL FOR F/T SALARIED			1	24,970	1	24,970	
SUBTOTAL FOR BUDGET CODE 9313			1	24,970	1	24,970	
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,761	1	26,761	
SUBTOTAL FOR F/T SALARIED			1	26,761	1	26,761	
SUBTOTAL FOR BUDGET CODE 9314			1	26,761	1	26,761	
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760			
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760			
SUBTOTAL FOR BUDGET CODE 9401			1	26,760	1	26,760			
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760			
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760			
SUBTOTAL FOR BUDGET CODE 9402			1	26,760	1	26,760			
BUDGET CODE: 9403 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,760	1	26,760			
SUBTOTAL FOR F/T SALARIED			1	26,760	1	26,760			
SUBTOTAL FOR BUDGET CODE 9403			1	26,760	1	26,760			
TOTAL FOR ENFORCEMENT			248	10,818,201	251	10,817,793		3	408-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG									
03 UNSALARIED		031 UNSALARIED		6,000		6,000			
SUBTOTAL FOR UNSALARIED				6,000		6,000			
SUBTOTAL FOR BUDGET CODE 1066				6,000		6,000			
BUDGET CODE: 1067 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	733,983	15	747,155			13,172
SUBTOTAL FOR F/T SALARIED			15	733,983	15	747,155			13,172
03 UNSALARIED		031 UNSALARIED		1,000					1,000-
SUBTOTAL FOR UNSALARIED				1,000					1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,135		1,135			
			2815						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,000		5,500		2,500
		047 OVERTIME				9,000		9,000
		SUBTOTAL FOR ADD GRS PAY		4,135		15,635		11,500
		SUBTOTAL FOR BUDGET CODE 1067	15	739,118	15	762,790		23,672
		TOTAL FOR CAPITAL BUDGET	15	745,118	15	768,790		23,672
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1081 ADMINISTRATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,509,062	118	4,083,287	3-	1,425,775-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,454,937	20	1,427,961		26,976-
		SUBTOTAL FOR F/T SALARIED	141	6,963,999	138	5,511,248	3-	1,452,751-
03 UNSALARIED		031 UNSALARIED		322,735		320,735		2,000-
		SUBTOTAL FOR UNSALARIED		322,735		320,735		2,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,578		13,578		
		042 LONGEVITY DIFFERENTIAL		273,232		243,232		30,000-
		043 SHIFT DIFFERENTIAL		1,262		1,262		
		045 HOLIDAY PAY		3,679		3,679		
		047 OVERTIME		28,422		28,422		
		048 OVERTIME UNIFORM FORCES		120,035		120,035		
		056 EARLY RET. TERMINAL LEAVE.....				62,784		62,784
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		440,708		473,492		32,784
		SUBTOTAL FOR BUDGET CODE 1081	141	7,727,442	138	6,305,475	3-	1,421,967-
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,159,868	59	2,557,894	8	398,026
		004 FULL TIME UNIFORMED PERSONNEL	7	423,918	8	494,969	1	71,051
		SUBTOTAL FOR F/T SALARIED	58	2,583,786	67	3,052,863	9	469,077
03 UNSALARIED		031 UNSALARIED		433,541		433,541		
		SUBTOTAL FOR UNSALARIED		433,541		433,541		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,568		7,568		1,000
		042 LONGEVITY DIFFERENTIAL		133,258		133,258		
		043 SHIFT DIFFERENTIAL		30,991		30,991		
		045 HOLIDAY PAY		30,968		30,968		
		047 OVERTIME		8,303		8,303		
		048 OVERTIME UNIFORM FORCES		118,275		118,275		
		SUBTOTAL FOR ADD GRS PAY		328,363		329,363		1,000
		SUBTOTAL FOR BUDGET CODE 1085	58	3,345,690	67	3,815,767	9	470,077
BUDGET CODE: 1087 ADMINISTRATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,335	5	243,210	2	111,875
		SUBTOTAL FOR F/T SALARIED	3	131,335	5	243,210	2	111,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		500		2,500-
		047 OVERTIME				1,000		1,000
		SUBTOTAL FOR ADD GRS PAY		3,000		1,500		1,500-
		SUBTOTAL FOR BUDGET CODE 1087	3	134,335	5	244,710	2	110,375
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,611,952	28	1,836,427	3	224,475
		SUBTOTAL FOR F/T SALARIED	25	1,611,952	28	1,836,427	3	224,475
03 UNSALARIED		031 UNSALARIED		150,662		150,662		
		SUBTOTAL FOR UNSALARIED		150,662		150,662		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76,000		81,000		5,000
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		75,600		45,600		30,000-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		153,100		128,100		25,000-
		SUBTOTAL FOR BUDGET CODE 1088	25	1,915,714	28	2,115,189	3	199,475
TOTAL FOR ADMINISTRATION			227	13,123,181	238	12,481,141	11	642,040-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 WASTE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,800	1	28,800	
SUBTOTAL FOR F/T SALARIED			1	28,800	1	28,800	
SUBTOTAL FOR BUDGET CODE 1011			1	28,800	1	28,800	
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	937,228	18	956,647	19,419
SUBTOTAL FOR F/T SALARIED			18	937,228	18	956,647	19,419
03 UNSALARIED		031 UNSALARIED		6,606			6,606-
SUBTOTAL FOR UNSALARIED				6,606			6,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		464			464-
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		12,873		16,873	4,000
SUBTOTAL FOR ADD GRS PAY				20,337		23,873	3,536
SUBTOTAL FOR BUDGET CODE 1017			18	964,171	18	980,520	16,349
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,863,839	72	3,671,007	2- 192,832-
SUBTOTAL FOR F/T SALARIED			74	3,863,839	72	3,671,007	2- 192,832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,765		7,565	200-
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		38,626		22,626	16,000-
		056 EARLY RET.TERMINAL LEAVE.....				95,871	95,871
SUBTOTAL FOR ADD GRS PAY				104,391		184,062	79,671
SUBTOTAL FOR BUDGET CODE 1018			74	3,968,230	72	3,855,069	2- 113,161-
TOTAL FOR SUPPORT OPERATIONS ENGR			93	4,961,201	91	4,864,389	2- 96,812-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,744,766	26	1,712,750	2-	32,016-
SUBTOTAL FOR F/T SALARIED			28	1,744,766	26	1,712,750	2-	32,016-
03 UNSALARIED		031 UNSALARIED		49,171		49,171		
SUBTOTAL FOR UNSALARIED				49,171		49,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		2,000		1,000
		042 LONGEVITY DIFFERENTIAL		38,000		48,000		10,000
		047 OVERTIME		2,680		2,680		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				42,180		53,180		11,000
SUBTOTAL FOR BUDGET CODE 1041			28	1,836,117	26	1,815,101	2-	21,016-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	127,123	5	172,906		45,783
SUBTOTAL FOR F/T SALARIED			5	127,123	5	172,906		45,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				664		664
		047 OVERTIME		1,626		1,626		
SUBTOTAL FOR ADD GRS PAY				1,626		2,290		664
SUBTOTAL FOR BUDGET CODE 1047			5	128,749	5	175,196		46,447
TOTAL FOR LEGAL AFFAIRS			33	1,964,866	31	1,990,297	2-	25,431
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING L C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,422	2	81,422		
		004 FULL TIME UNIFORMED PERSONNEL	14	831,702	14	832,530		828
SUBTOTAL FOR F/T SALARIED			16	913,124	16	913,952		828

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,066		2,066	1,000
		042 LONGEVITY DIFFERENTIAL		24,000		24,000	
		043 SHIFT DIFFERENTIAL		2,000		500	1,500-
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
		SUBTOTAL FOR ADD GRS PAY		104,139		103,639	500-
		SUBTOTAL FOR BUDGET CODE 1051	16	1,017,263	16	1,017,591	328
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,200,386	69	2,216,992	16,606
		004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	5,813,440	
		SUBTOTAL FOR F/T SALARIED	210	8,013,826	210	8,030,432	16,606
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,670		29,370	7,700
		042 LONGEVITY DIFFERENTIAL		224,857		224,857	
		043 SHIFT DIFFERENTIAL		12,829		6,829	6,000-
		045 HOLIDAY PAY		24,047		24,047	
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		435,036		528,036	93,000
		SUBTOTAL FOR ADD GRS PAY		758,598		853,298	94,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		201,080		201,080	
		SUBTOTAL FOR FRINGE BENES		320,598		320,598	
		SUBTOTAL FOR BUDGET CODE 1053	210	9,093,022	210	9,204,328	111,306
		TOTAL FOR LOT CLEANING	226	10,110,285	226	10,221,919	111,634
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,799	7	558,528	729
		SUBTOTAL FOR F/T SALARIED	7	557,799	7	558,528	729
			2820				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150	
		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		4,150		4,150	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,570		9,570	
		SUBTOTAL FOR FRINGE BENES		9,570		9,570	
		SUBTOTAL FOR BUDGET CODE 1031	7	584,340	7	585,069	729
BUDGET CODE: 1038 LONG TERM EXPORT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,981	3	227,182	1,201
		SUBTOTAL FOR F/T SALARIED	3	225,981	3	227,182	1,201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		1,042		3,042	2,000
		SUBTOTAL FOR ADD GRS PAY		5,709		7,709	2,000
		SUBTOTAL FOR BUDGET CODE 1038	3	231,690	3	234,891	3,201
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	816,030	10	819,960	3,930
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	417,387	8	429,518	12,131
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806	
		SUBTOTAL FOR F/T SALARIED	10	532,193	10	544,324	12,131
03 UNSALARIED		031 UNSALARIED		3,367		3,367	
		SUBTOTAL FOR UNSALARIED		3,367		3,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		2,500	1,000
		042 LONGEVITY DIFFERENTIAL		25,000		30,000	5,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,000		4,000		3,000
		048 OVERTIME UNIFORM FORCES		16,588		21,588		5,000
		SUBTOTAL FOR ADD GRS PAY		44,088		58,088		14,000
		SUBTOTAL FOR BUDGET CODE 1091	10	579,648	10	605,779		26,131
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	579,648	10	605,779		26,131
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	944	47,998,065	946	47,230,659	2	767,406-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		944	47,998,065	946	47,230,659	767,406-
FINANCIAL PLAN SAVINGS		45-	1,506,045-	6-	305,592	1,811,637
APPROPRIATION		899	46,492,020	940	47,536,251	1,044,231

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			30,132,062		30,949,108	817,046
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			6,262,164		6,311,492	49,328
STATE						
FEDERAL - C.D.			9,843,249		10,021,106	177,857
FEDERAL - OTHER						
INTRA-CITY SALES			254,545		254,545	
TOTAL			46,492,020		47,536,251	1,044,231

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1019	CITY PLANNING TECHNICIAN	D 827	22121	29,789- 39,738	1	32,213	1	32,511		298
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	39,564- 56,235	2	91,489	2	94,134		2,645
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	31,680- 31,680	2	63,360	2	63,360		
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	43,675	3	132,237	2	88,562
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	9	494,793	10	551,690	1	56,897
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	42,349-137,207	3	261,479	3	282,028		20,549
1090	PUBLIC RELATIONS ASSISTAN	D 827	60810	28,879- 46,206	1	28,879			-1	-28,879
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	10	568,054	9	563,941	-1	-4,113
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	43,675- 65,292	1	54,437	1	54,940		503
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	162,800	1	162,800		
1102	DIRECTOR OF THE OFFICE OF	D 827	05229	42,349-137,207	1	119,854	1	119,854		
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-137,207	3	426,694	3	426,694		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	-	1	38,827	1	38,827		
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	42,349-137,207	1	92,400			-1	-92,400
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	9	769,679	9	764,257		-5,422
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	42,349-137,207	1	38,180	1	38,180		
1121	MANAGEMENT AUDITOR	D 827	40502	43,255- 60,175	1	43,255	1	43,255		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	63,286- 91,966	15	1,078,770	17	1,147,914	2	69,144
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367- 75,286	3	139,523	3	139,523		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	5	309,186	5	315,429		6,243
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	36,579- 75,286	6	275,353	5	227,881	-1	-47,472
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	7	375,555	6	339,048	-1	-36,507
1143	SENIOR ECONOMIST	D 827	40915	43,255- 56,986	2	47,580	1	43,255	-1	-4,325
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320			1	59,175	1	59,175
1148	COMPUTER SERVICE TECHNICI	D 827	13615	31,656- 44,246	1	31,656	1	31,656		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	33,000-156,000	2	195,314	2	195,314		
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	42,349-137,207	1	65,473	1	65,473		
1159	ADMINISTRATIVE PROJECT MA	D 827	82991	42,349-137,207	1	95,904			-1	-95,904
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	39,154-156,000	2	179,415	2	179,415		
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	51,845- 65,292	1	51,845			-1	-51,845
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	42,349-137,207	1	74,718	1	67,940		-6,778
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	2	122,953	2	122,953		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	19	1,460,169	19	1,502,848		42,679
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	4	263,080	4	319,011		55,931
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	39,154-156,000	3	260,530	3	267,970		7,440
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	25	1,389,725	30	1,723,249	5	333,524
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	3	191,021	2	135,667	-1	-55,354
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	88,677	1	101,626		12,949
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	77,072	1	77,072		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	45,715- 53,878	33	1,199,314	33	1,186,178		-13,136
1208	SANITATION ENFORCEMENT AG	D 827	71681	24,020- 25,993	100	2,595,473	100	2,591,891		-3,582

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1217	ADMINISTRATIVE SANITATION	D 827	82982	42,349-137,207	2	112,390	2	112,390			
1218	CITY PLANNER	D 827	22122	42,244- 63,871	1	42,244	1	42,635			391
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	51,845- 81,287	7	419,975	5	319,209	-2		-100,766
1255	MECHANICAL ENGINEER (INCL	D 827	20415	51,845- 81,287	5	262,852	6	322,929	1		60,077
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	42,349-137,207		18,251	1	61,926	1		43,675
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	43,675- 56,986	6	272,665	6	282,430			9,765
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	51,845- 81,287	1	51,845	2	52,342	1		497
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	3	139,195	2	95,999	-1		-43,196
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	51,845- 65,292	4	217,325	1	55,987	-3		-161,338
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	51,845- 65,292	1	58,074	1	58,611			537
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	23	827,335	16	694,435	-7		-132,900
1301	PRINC. COMMUNITY LIAISON	D 827	56095	46,439- 56,818	2	103,740	2	103,740			
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036- 42,839	1	32,036	1	32,036			
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	43,255- 60,175	3	151,734	3	151,734			
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	43,675- 56,986	1	51,845	1	52,324			479
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	6	268,591	5	229,941	-1		-38,650
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	43,675- 56,986	1	45,022	1	45,438			416
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	37,496- 51,994	5	203,491	7	308,346	2		104,855
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	51,845- 81,287	1	65,292	2	118,220	1		52,928
1364	ENGINEERING TECHNICIAN (I	D 827	20113	29,788- 39,738	2	66,500	2	69,571			3,071
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	43,675- 56,986	3	124,365	4	178,890	1		54,525
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424- 29,122	1	26,424	1	26,424			
1430	STAFF ANALYST	D 827	12626	41,512- 53,684	22	998,502	16	719,672	-6		-278,830
1432	STAFF ANALYST	D 827	12626	41,512- 53,684	1	44,230			-1		-44,230
1433	PRINCIPAL STATISTICIAN	D 827	40625	45,889- 60,175	1	55,526	1	55,526			
1438	STAFF ANALYST TRAINEE	D 827	12749	32,524- 39,027	2	62,873	2	65,048			2,175
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	35,083- 46,162	8	307,201	9	340,653	1		33,452
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022- 66,637	1	51,118	1	51,598			480
1501	BOOKKEEPER	D 827	40526	29,625- 38,640	2	59,278	2	61,258			1,980
1502	ASSOCIATE BOOKKEEPER	D 827	40527	36,065- 45,725	2	72,130	3	108,195	1		36,065
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	35,083- 45,821	2	70,166	3	105,249	1		35,083
1519	SECRETARY TO THE DEPUTY C	D 827	06607	26,404- 45,199	1	47,978	1	47,978			
1520	SECRETARY TO THE COMMISSI	D 827	12876	-	1	53,781	1	53,781			
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	5	227,590	5	227,590			
1530	STAFF NURSE	D 827	50910	27,961- 47,303	2	111,216	2	111,216			
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	2	113,001	2	114,835			1,834
1533	LABORATORY ASSOCIATE	D 827	21512	29,026- 32,346	2	69,782	2	69,782			
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	-	3	139,390	7	272,378	4		132,988
1547	REHABILITATION COUNSELOR	D 827	51213	39,781- 44,391	1	42,561	1	42,561			
1549	SR. COUNSELOR (ADDICTION	D 827	51216	46,439- 55,122	1	51,084	1	51,084			
1550	INDUSTRIAL HYGIENIST	D 827	31305	36,263- 50,116	1	42,882	1	43,278			396

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1575	PHOTOGRAPHER	D 827	90610	33,821- 41,416	1	36,187	1	36,187		
1576	SENIOR PHOTOGRAPHER	D 827	90635	38,418- 51,734	1	38,418	1	38,418		
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	2	96,090	3	138,028	1	41,938
1610	INVESTIGATOR	D 827	31105	32,036- 44,481	5	164,601	5	164,601		
1611	ASSOCIATE INVESTIGATOR	D 827	31121	39,447- 56,818	1	39,447	1	39,447		
1622	GRAPHIC ARTIST	D 827	91415	34,887- 47,540	1	42,430	1	42,733		303
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	42,349-137,207	3	210,259	3	210,259		
1625	COMMUNITY COORDINATOR (WI	D 827	56058	38,106- 56,396	17	750,157	17	727,571		-22,586
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 42,839	33	1,014,259	33	1,031,466		17,207
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 28,331	15	251,758	14	359,536	-1	107,778
1631	CLERICAL AIDE	D 827	10250	22,768- 27,576	7	192,856	8	195,220	1	2,364
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	70	2,203,176	66	2,071,293	-4	-131,883
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768- 42,184	14	446,506	13	418,403	-1	-28,103
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	38,089- 41,318	1	38,089	1	38,089		
1646	AGENCY ATTORNEY INTERNE	D 827	30086	43,091- 45,495	2	93,748	2	93,748		
1647	CITY RESEACH SCIENTIST	D 827	21744	57,775- 81,368	1	77,195	1	77,909		714
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	33,800- 38,284	3	103,694	2	68,611	-1	-35,083
1657	CITY MEDICAL SPECIALIST	D 827	53039	77,718-154,566	1	71,365	1	71,365		
1658	AGENCY ATTORNEY	D 827	30087	46,021- 81,130	3	156,796	4	238,430	1	81,634
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-162,781	4	396,694	4	400,121		3,427
1661	*ATTORNEY AT LAW	D 827	30085	46,021- 81,130	6	390,898	6	406,534		15,636
1685	MOTOR VEHICLE OPERATOR	D 827	91212	30,862- 33,526			1	33,593	1	33,593
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077	3	80,658	7	190,048	4	109,390
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382- 30,689	2	52,456			-2	-52,456
1733	TELECOMMUNICATIONS SPECIA	D 827	20245	56,115- 76,164	1	76,164	1	76,164		
1734	TELECOMMUNICATIONS ASSOCI	D 827	20243	33,512- 60,790	1	33,512	1	33,512		
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	3	79,002	4	105,946	1	26,944
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	30,623-156,000	2	218,695	7	678,661	5	459,966
SUBTOTAL FOR OBJECT 001					628	27,434,964	628	28,152,328		717,364
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*2930	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996			-1	-48,996
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	259,523	2	275,409		15,886
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	7	747,386	7	732,909		-14,477
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	10	728,302	9	676,372	-1	-51,930
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	70	4,320,890	71	4,445,350	1	124,460
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	221	9,294,664	214	9,746,963	-7	452,299
SUBTOTAL FOR OBJECT 004					311	15,399,761	303	15,877,003	-8	477,242
POSITION SCHEDULE FOR U/A 101					939	42,834,725	931	44,029,331	-8	1,194,606

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,456,003	26	1,410,333	1-		45,670-
SUBTOTAL FOR F/T SALARIED			27	1,456,003	26	1,410,333	1-		45,670-
03 UNSALARIED		031 UNSALARIED		7,111		30,111			23,000
SUBTOTAL FOR UNSALARIED				7,111		30,111			23,000
SUBTOTAL FOR BUDGET CODE 2991			27	1,463,114	26	1,440,444	1-		22,670-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			27	1,463,114	26	1,440,444	1-		22,670-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,496,964	68	2,798,070	3		301,106
		004 FULL TIME UNIFORMED PERSONNEL	802	41,348,613	351	14,889,243	451-		26,459,370-
SUBTOTAL FOR F/T SALARIED			867	43,845,577	419	17,687,313	448-		26,158,264-
03 UNSALARIED		031 UNSALARIED		31,333		8,333			23,000-
SUBTOTAL FOR UNSALARIED				31,333		8,333			23,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,658,340		40,095,957			7,437,617
		042 LONGEVITY DIFFERENTIAL		14,607,252		14,617,754			10,502
		043 SHIFT DIFFERENTIAL		7,365,954		5,963,454			1,402,500-
		045 HOLIDAY PAY		4,605,933		4,705,933			100,000
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		181,000		162,147			18,853-
		048 OVERTIME UNIFORM FORCES		40,228,272		50,172,961			9,944,689
		050 PMTS TO BENEFIC DECSB EMPLOYES		175,208		175,208			
		056 EARLY RET. TERMINAL LEAVE.....				68,172			68,172
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				99,850,418		115,990,045			16,139,627
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,972,570		6,080,570			108,000
		081 ANNUITY CONTRIBUTIONS		11,428,251		11,428,251			
SUBTOTAL FOR FRINGE BENES				17,400,821		17,508,821			108,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			867	161,128,149	419	151,194,512	448-	9,933,637-
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	653,110	14	379,058	9-	274,052-
		004 FULL TIME UNIFORMED PERSONNEL	11	762,866	13	803,744	2	40,878
SUBTOTAL FOR F/T SALARIED			34	1,415,976	27	1,182,802	7-	233,174-
SUBTOTAL FOR BUDGET CODE 2049			34	1,415,976	27	1,182,802	7-	233,174-
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	193,377	3	194,804		1,427
SUBTOTAL FOR F/T SALARIED			3	193,377	3	194,804		1,427
SUBTOTAL FOR BUDGET CODE 2460			3	193,377	3	194,804		1,427
TOTAL FOR CLEANING & COLL EXEC MGMT			904	162,737,502	449	152,572,118	455-	10,165,384-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMINHUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	392,889	8	390,663		2,226-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,061,206	14	921,606		139,600-
SUBTOTAL FOR F/T SALARIED			22	1,454,095	22	1,312,269		141,826-
SUBTOTAL FOR BUDGET CODE 2041			22	1,454,095	22	1,312,269		141,826-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			22	1,454,095	22	1,312,269		141,826-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,949,786	27	1,357,391	54-	2,592,395-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			81	3,949,786	27	1,357,391	54-	2,592,395-
SUBTOTAL FOR BUDGET CODE 2061			81	3,949,786	27	1,357,391	54-	2,592,395-
TOTAL FOR AUXILIARY FIELD & FACILITY			81	3,949,786	27	1,357,391	54-	2,592,395-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,353,775	44	1,170,761	5-	183,014-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,471,056	24	1,808,145	5	337,089
SUBTOTAL FOR F/T SALARIED			68	2,824,831	68	2,978,906		154,075
SUBTOTAL FOR BUDGET CODE 3005			68	2,824,831	68	2,978,906		154,075
TOTAL FOR MAN WEST BORO OFFICE ADMIN			68	2,824,831	68	2,978,906		154,075
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,656,612	79	3,477,707	4-	178,905-
SUBTOTAL FOR F/T SALARIED			83	3,656,612	79	3,477,707	4-	178,905-
SUBTOTAL FOR BUDGET CODE 3015			83	3,656,612	79	3,477,707	4-	178,905-
TOTAL FOR MAN WEST DIST # 1			83	3,656,612	79	3,477,707	4-	178,905-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,684,324	75	3,581,508	1-	102,816-
SUBTOTAL FOR F/T SALARIED			76	3,684,324	75	3,581,508	1-	102,816-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			76	3,684,324	75	3,581,508	1-	102,816-
TOTAL FOR MAN WEST DIST # 2			76	3,684,324	75	3,581,508	1-	102,816-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			95	4,575,355	112	5,262,416	17	687,061
SUBTOTAL FOR F/T SALARIED			95	4,575,355	112	5,262,416	17	687,061
SUBTOTAL FOR BUDGET CODE 3037			95	4,575,355	112	5,262,416	17	687,061
TOTAL FOR MAN EAST DIST # 3			95	4,575,355	112	5,262,416	17	687,061
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			84	3,964,113	87	4,028,550	3	64,437
SUBTOTAL FOR F/T SALARIED			84	3,964,113	87	4,028,550	3	64,437
SUBTOTAL FOR BUDGET CODE 3045			84	3,964,113	87	4,028,550	3	64,437
TOTAL FOR MAN WEST DIST # 4			84	3,964,113	87	4,028,550	3	64,437
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			68	3,233,572	70	3,273,646	2	40,074
SUBTOTAL FOR F/T SALARIED			68	3,233,572	70	3,273,646	2	40,074
SUBTOTAL FOR BUDGET CODE 3057			68	3,233,572	70	3,273,646	2	40,074

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 5		68	3,233,572	70	3,273,646	2 40,074
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6						
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		86	4,234,527	99	4,734,906	13 500,379
SUBTOTAL FOR F/T SALARIED		86	4,234,527	99	4,734,906	13 500,379
SUBTOTAL FOR BUDGET CODE 3067		86	4,234,527	99	4,734,906	13 500,379
TOTAL FOR MAN EAST DIST # 6		86	4,234,527	99	4,734,906	13 500,379
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7						
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		109	5,008,708	131	5,946,198	22 937,490
SUBTOTAL FOR F/T SALARIED		109	5,008,708	131	5,946,198	22 937,490
SUBTOTAL FOR BUDGET CODE 3075		109	5,008,708	131	5,946,198	22 937,490
TOTAL FOR MAN WEST DIST # 7		109	5,008,708	131	5,946,198	22 937,490
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8						
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		130	5,029,891	148	6,774,854	18 1,744,963
SUBTOTAL FOR F/T SALARIED		130	5,029,891	148	6,774,854	18 1,744,963
SUBTOTAL FOR BUDGET CODE 3087		130	5,029,891	148	6,774,854	18 1,744,963

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 8		130	5,029,891	148	6,774,854	18 1,744,963
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9						
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	67	3,261,963	72	3,373,065	5 111,102
SUBTOTAL FOR F/T SALARIED		67	3,261,963	72	3,373,065	5 111,102
SUBTOTAL FOR BUDGET CODE 3095		67	3,261,963	72	3,373,065	5 111,102
TOTAL FOR MAN WEST DIST # 9		67	3,261,963	72	3,373,065	5 111,102
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10						
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	68	3,312,670	85	3,957,311	17 644,641
SUBTOTAL FOR F/T SALARIED		68	3,312,670	85	3,957,311	17 644,641
SUBTOTAL FOR BUDGET CODE 3107		68	3,312,670	85	3,957,311	17 644,641
TOTAL FOR MAN EAST DIST # 10		68	3,312,670	85	3,957,311	17 644,641
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11						
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	74	3,408,839	77	3,532,679	3 123,840
SUBTOTAL FOR F/T SALARIED		74	3,408,839	77	3,532,679	3 123,840
SUBTOTAL FOR BUDGET CODE 3117		74	3,408,839	77	3,532,679	3 123,840
TOTAL FOR MAN EAST DIST # 11		74	3,408,839	77	3,532,679	3 123,840

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,245,807	140	6,476,771	26	1,230,964
		SUBTOTAL FOR F/T SALARIED	114	5,245,807	140	6,476,771	26	1,230,964
		SUBTOTAL FOR BUDGET CODE 3125	114	5,245,807	140	6,476,771	26	1,230,964
		TOTAL FOR MAN WEST DIST # 12	114	5,245,807	140	6,476,771	26	1,230,964
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	1,746,085	42	1,860,343	3	114,258
		SUBTOTAL FOR F/T SALARIED	39	1,746,085	42	1,860,343	3	114,258
		SUBTOTAL FOR BUDGET CODE 3995	39	1,746,085	42	1,860,343	3	114,258
		TOTAL FOR MAN WEST MECHANICAL BROOMS	39	1,746,085	42	1,860,343	3	114,258
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	2,563,338	59	2,548,892	1	14,446-
		SUBTOTAL FOR F/T SALARIED	58	2,563,338	59	2,548,892	1	14,446-
		SUBTOTAL FOR BUDGET CODE 3997	58	2,563,338	59	2,548,892	1	14,446-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	58	2,563,338	59	2,548,892	1	14,446-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,055,665	36	1,033,114	1-	22,551-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,556,015	17	1,291,440	3-	264,575-
		SUBTOTAL FOR F/T SALARIED	57	2,611,680	53	2,324,554	4-	287,126-
		SUBTOTAL FOR BUDGET CODE 4007	57	2,611,680	53	2,324,554	4-	287,126-
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,511,803	37	1,683,418	3	171,615
		SUBTOTAL FOR F/T SALARIED	34	1,511,803	37	1,683,418	3	171,615
		SUBTOTAL FOR BUDGET CODE 4997	34	1,511,803	37	1,683,418	3	171,615
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	91	4,123,483	90	4,007,972	1-	115,511-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX WEST 1 BX W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	2,716,041	56	2,760,675	1	44,634
		SUBTOTAL FOR F/T SALARIED	55	2,716,041	56	2,760,675	1	44,634
		SUBTOTAL FOR BUDGET CODE 4015	55	2,716,041	56	2,760,675	1	44,634
		TOTAL FOR BRONX WEST DIST # 1	55	2,716,041	56	2,760,675	1	44,634
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX WEST 2 BX W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,124,995	48	2,358,605	7	233,610
		SUBTOTAL FOR F/T SALARIED	41	2,124,995	48	2,358,605	7	233,610
		SUBTOTAL FOR BUDGET CODE 4025	41	2,124,995	48	2,358,605	7	233,610

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 2			41	2,124,995	48	2,358,605	7	233,610
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,423,805	32	1,553,746	4	129,941
SUBTOTAL FOR F/T SALARIED			28	1,423,805	32	1,553,746	4	129,941
SUBTOTAL FOR BUDGET CODE 4035			28	1,423,805	32	1,553,746	4	129,941
TOTAL FOR BRONX WEST DIST # 3			28	1,423,805	32	1,553,746	4	129,941
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX WEST 4 BX W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,308,498	73	3,372,995	2	64,497
SUBTOTAL FOR F/T SALARIED			71	3,308,498	73	3,372,995	2	64,497
SUBTOTAL FOR BUDGET CODE 4045			71	3,308,498	73	3,372,995	2	64,497
TOTAL FOR BRONX WEST DIST # 4			71	3,308,498	73	3,372,995	2	64,497
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX W 5 BX W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,857,192	57	2,810,726		46,466-
SUBTOTAL FOR F/T SALARIED			57	2,857,192	57	2,810,726		46,466-
SUBTOTAL FOR BUDGET CODE 4055			57	2,857,192	57	2,810,726		46,466-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			57	2,857,192	57	2,810,726			46,466-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX EAST 6 BX E 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	3,057,967	59	2,880,193	2-		177,774-
SUBTOTAL FOR F/T SALARIED			61	3,057,967	59	2,880,193	2-		177,774-
SUBTOTAL FOR BUDGET CODE 4067			61	3,057,967	59	2,880,193	2-		177,774-
TOTAL FOR BRONX EAST DIST # 6			61	3,057,967	59	2,880,193	2-		177,774-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX WEST 7 BX W 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,249,102	65	3,224,724	1		24,378-
SUBTOTAL FOR F/T SALARIED			64	3,249,102	65	3,224,724	1		24,378-
SUBTOTAL FOR BUDGET CODE 4075			64	3,249,102	65	3,224,724	1		24,378-
TOTAL FOR BRONX WEST DIST # 7			64	3,249,102	65	3,224,724	1		24,378-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8									
BUDGET CODE: 4085 BRONX WEST 8 BX W 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	2,544,253	50	2,464,389	1-		79,864-
SUBTOTAL FOR F/T SALARIED			51	2,544,253	50	2,464,389	1-		79,864-
SUBTOTAL FOR BUDGET CODE 4085			51	2,544,253	50	2,464,389	1-		79,864-
TOTAL FOR BRONX WEST DIST # 8			51	2,544,253	50	2,464,389	1-		79,864-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX EAST 9 BX E 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,457,676	75	3,609,552	4	151,876
SUBTOTAL FOR F/T SALARIED			71	3,457,676	75	3,609,552	4	151,876
SUBTOTAL FOR BUDGET CODE 4097			71	3,457,676	75	3,609,552	4	151,876
TOTAL FOR BRONX EAST DIST # 9			71	3,457,676	75	3,609,552	4	151,876
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX EAST 10 BX E 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,753,989	73	3,686,632		67,357-
SUBTOTAL FOR F/T SALARIED			73	3,753,989	73	3,686,632		67,357-
SUBTOTAL FOR BUDGET CODE 4107			73	3,753,989	73	3,686,632		67,357-
TOTAL FOR BRONX EAST DIST # 10			73	3,753,989	73	3,686,632		67,357-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX EAST 11 BX E 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,643,565	75	3,567,072	1-	76,493-
SUBTOTAL FOR F/T SALARIED			76	3,643,565	75	3,567,072	1-	76,493-
SUBTOTAL FOR BUDGET CODE 4117			76	3,643,565	75	3,567,072	1-	76,493-
TOTAL FOR BRONX EAST DIST # 11			76	3,643,565	75	3,567,072	1-	76,493-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12									
BUDGET CODE: 4127 BRONX EAST 12 BX E 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,123,064	94	4,501,509	10		378,445
SUBTOTAL FOR F/T SALARIED			84	4,123,064	94	4,501,509	10		378,445
SUBTOTAL FOR BUDGET CODE 4127			84	4,123,064	94	4,501,509	10		378,445
TOTAL FOR BRONX EAST DIST # 12			84	4,123,064	94	4,501,509	10		378,445
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,246,445	52	2,339,073	2		92,628
SUBTOTAL FOR F/T SALARIED			50	2,246,445	52	2,339,073	2		92,628
SUBTOTAL FOR BUDGET CODE 4995			50	2,246,445	52	2,339,073	2		92,628
TOTAL FOR BRONX WEST MECHANICAL BROOMS			50	2,246,445	52	2,339,073	2		92,628
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,009,648	36	1,009,648			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,780,135	22	1,691,782	1-		88,353-
SUBTOTAL FOR F/T SALARIED			59	2,789,783	58	2,701,430	1-		88,353-
SUBTOTAL FOR BUDGET CODE 5005			59	2,789,783	58	2,701,430	1-		88,353-
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,230,685	29	1,311,759	2		81,074
SUBTOTAL FOR F/T SALARIED			27	1,230,685	29	1,311,759	2		81,074
SUBTOTAL FOR BUDGET CODE 5995			27	1,230,685	29	1,311,759	2		81,074
			2838						

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			86	4,020,468	87	4,013,189	1	7,279-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	531,986	20	554,754	1	22,768
		004 FULL TIME UNIFORMED PERSONNEL	14	1,091,301	17	1,256,294	3	164,993
SUBTOTAL FOR F/T SALARIED			33	1,623,287	37	1,811,048	4	187,761
SUBTOTAL FOR BUDGET CODE 5008			33	1,623,287	37	1,811,048	4	187,761
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			33	1,623,287	37	1,811,048	4	187,761
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	4,758,217	122	5,707,533	20	949,316
SUBTOTAL FOR F/T SALARIED			102	4,758,217	122	5,707,533	20	949,316
SUBTOTAL FOR BUDGET CODE 5018			102	4,758,217	122	5,707,533	20	949,316
TOTAL FOR BKLYN NORTH DIST #1			102	4,758,217	122	5,707,533	20	949,316
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,176,501	88	4,271,961	4	95,460
SUBTOTAL FOR F/T SALARIED			84	4,176,501	88	4,271,961	4	95,460
SUBTOTAL FOR BUDGET CODE 5028			84	4,176,501	88	4,271,961	4	95,460

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #2		84	4,176,501	88	4,271,961	4 95,460
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3						
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		91	4,379,137	114	5,422,642	23 1,043,505
SUBTOTAL FOR F/T SALARIED		91	4,379,137	114	5,422,642	23 1,043,505
SUBTOTAL FOR BUDGET CODE 5038		91	4,379,137	114	5,422,642	23 1,043,505
TOTAL FOR BKLYN NORTH DIST #3		91	4,379,137	114	5,422,642	23 1,043,505
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4						
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		83	4,016,748	91	4,370,110	8 353,362
SUBTOTAL FOR F/T SALARIED		83	4,016,748	91	4,370,110	8 353,362
SUBTOTAL FOR BUDGET CODE 5048		83	4,016,748	91	4,370,110	8 353,362
TOTAL FOR BKLYN NORTH DIST #4		83	4,016,748	91	4,370,110	8 353,362
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5						
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		90	4,399,916	103	4,977,285	13 577,369
SUBTOTAL FOR F/T SALARIED		90	4,399,916	103	4,977,285	13 577,369
SUBTOTAL FOR BUDGET CODE 5058		90	4,399,916	103	4,977,285	13 577,369
TOTAL FOR BKLYN NORTH DIST #5		90	4,399,916	103	4,977,285	13 577,369
		2840				

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN DISTRICT 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,283,994	86	4,174,556	1-	109,438-
		SUBTOTAL FOR F/T SALARIED	87	4,283,994	86	4,174,556	1-	109,438-
		SUBTOTAL FOR BUDGET CODE 5065	87	4,283,994	86	4,174,556	1-	109,438-
		TOTAL FOR BKLYN WEST DIST # 6	87	4,283,994	86	4,174,556	1-	109,438-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	4,197,423	93	4,527,133	7	329,710
		SUBTOTAL FOR F/T SALARIED	86	4,197,423	93	4,527,133	7	329,710
		SUBTOTAL FOR BUDGET CODE 5075	86	4,197,423	93	4,527,133	7	329,710
		TOTAL FOR BKLYN WEST DIST # 7	86	4,197,423	93	4,527,133	7	329,710
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,252	3	126,470	1-	25,782-
		004 FULL TIME UNIFORMED PERSONNEL	78	3,721,210	81	3,912,129	3	190,919
		SUBTOTAL FOR F/T SALARIED	82	3,873,462	84	4,038,599	2	165,137
		SUBTOTAL FOR BUDGET CODE 5088	82	3,873,462	84	4,038,599	2	165,137
		TOTAL FOR BKLYN NORTH DIST #8	82	3,873,462	84	4,038,599	2	165,137

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN DISTRICT 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,016,735	84	3,980,081	36,654-
		SUBTOTAL FOR F/T SALARIED	84	4,016,735	84	3,980,081	36,654-
		SUBTOTAL FOR BUDGET CODE 5097	84	4,016,735	84	3,980,081	36,654-
		TOTAL FOR BKLYN EAST DIST #9	84	4,016,735	84	3,980,081	36,654-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN DISTRICT 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	4,298,085	117	5,533,311	1,235,226
		SUBTOTAL FOR F/T SALARIED	93	4,298,085	117	5,533,311	1,235,226
		SUBTOTAL FOR BUDGET CODE 5105	93	4,298,085	117	5,533,311	1,235,226
		TOTAL FOR BKLYN WEST DIST # 10	93	4,298,085	117	5,533,311	1,235,226
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN DISTRICT 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	5,513,858	152	7,255,490	1,741,632
		SUBTOTAL FOR F/T SALARIED	114	5,513,858	152	7,255,490	1,741,632
		SUBTOTAL FOR BUDGET CODE 5115	114	5,513,858	152	7,255,490	1,741,632
		TOTAL FOR BKLYN WEST DIST 11	114	5,513,858	152	7,255,490	1,741,632

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,506,452	116	5,456,862	21 950,410
		SUBTOTAL FOR F/T SALARIED	95	4,506,452	116	5,456,862	21 950,410
		SUBTOTAL FOR BUDGET CODE 5125	95	4,506,452	116	5,456,862	21 950,410
		TOTAL FOR BKLYN WEST DIST 12	95	4,506,452	116	5,456,862	21 950,410
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	3,924,114	82	3,910,432	1 13,682-
		SUBTOTAL FOR F/T SALARIED	81	3,924,114	82	3,910,432	1 13,682-
		SUBTOTAL FOR BUDGET CODE 5137	81	3,924,114	82	3,910,432	1 13,682-
		TOTAL FOR BKLYN EAST DIST #13	81	3,924,114	82	3,910,432	1 13,682-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	4,512,545	129	5,820,335	28 1,307,790
		SUBTOTAL FOR F/T SALARIED	101	4,512,545	129	5,820,335	28 1,307,790
		SUBTOTAL FOR BUDGET CODE 5147	101	4,512,545	129	5,820,335	28 1,307,790
		TOTAL FOR BKLYN EAST DIST #14	101	4,512,545	129	5,820,335	28 1,307,790
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,523,311	138	6,722,980	28	1,199,669
		SUBTOTAL FOR F/T SALARIED	110	5,523,311	138	6,722,980	28	1,199,669
		SUBTOTAL FOR BUDGET CODE 5157	110	5,523,311	138	6,722,980	28	1,199,669
		TOTAL FOR BKLYN EAST DIST #15	110	5,523,311	138	6,722,980	28	1,199,669
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	3,885,392	83	3,873,499	1	11,893-
		SUBTOTAL FOR F/T SALARIED	82	3,885,392	83	3,873,499	1	11,893-
		SUBTOTAL FOR BUDGET CODE 5167	82	3,885,392	83	3,873,499	1	11,893-
		TOTAL FOR BKLYN EAST DIST #16	82	3,885,392	83	3,873,499	1	11,893-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	4,860,619	127	6,040,725	25	1,180,106
		SUBTOTAL FOR F/T SALARIED	102	4,860,619	127	6,040,725	25	1,180,106
		SUBTOTAL FOR BUDGET CODE 5177	102	4,860,619	127	6,040,725	25	1,180,106
		TOTAL FOR BKLYN EAST DIST #17	102	4,860,619	127	6,040,725	25	1,180,106
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN DISTRICT 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	5,530,614	153	7,501,372	23	1,970,758

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			130	5,530,614	153	7,501,372	23	1,970,758
SUBTOTAL FOR BUDGET CODE 5187			130	5,530,614	153	7,501,372	23	1,970,758
TOTAL FOR BKLYN EAST DIST #18			130	5,530,614	153	7,501,372	23	1,970,758
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	813,793	30	859,311	1	45,518
		004 FULL TIME UNIFORMED PERSONNEL	13	1,025,884	14	1,045,906	1	20,022
SUBTOTAL FOR F/T SALARIED			42	1,839,677	44	1,905,217	2	65,540
SUBTOTAL FOR BUDGET CODE 6005			42	1,839,677	44	1,905,217	2	65,540
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,592,111	45	2,017,959	10	425,848
SUBTOTAL FOR F/T SALARIED			35	1,592,111	45	2,017,959	10	425,848
SUBTOTAL FOR BUDGET CODE 6995			35	1,592,111	45	2,017,959	10	425,848
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			77	3,431,788	89	3,923,176	12	491,388
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	962,287	31	878,085	3-	84,202-
		004 FULL TIME UNIFORMED PERSONNEL	28	2,239,538	32	2,489,250	4	249,712
SUBTOTAL FOR F/T SALARIED			62	3,201,825	63	3,367,335	1	165,510
SUBTOTAL FOR BUDGET CODE 6008			62	3,201,825	63	3,367,335	1	165,510
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,436,068	74	3,291,665	18	855,597
SUBTOTAL FOR F/T SALARIED			56	2,436,068	74	3,291,665	18	855,597
SUBTOTAL FOR BUDGET CODE 6998			56	2,436,068	74	3,291,665	18	855,597
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			118	5,637,893	137	6,659,000	19	1,021,107
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	862,133	23	1,021,788	4	159,655
SUBTOTAL FOR F/T SALARIED			19	862,133	23	1,021,788	4	159,655
SUBTOTAL FOR BUDGET CODE 6999			19	862,133	23	1,021,788	4	159,655
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			19	862,133	23	1,021,788	4	159,655
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	5,532,798	145	6,825,947	27	1,293,149
SUBTOTAL FOR F/T SALARIED			118	5,532,798	145	6,825,947	27	1,293,149
SUBTOTAL FOR BUDGET CODE 6015			118	5,532,798	145	6,825,947	27	1,293,149
TOTAL FOR QUEENS WEST DIST #1			118	5,532,798	145	6,825,947	27	1,293,149
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	3,929,925	97	4,546,951	13	617,026
SUBTOTAL FOR F/T SALARIED			84	3,929,925	97	4,546,951	13	617,026

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6025			84	3,929,925	97	4,546,951	13	617,026
TOTAL FOR QUEENS WEST DIST #2			84	3,929,925	97	4,546,951	13	617,026
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			81	3,901,391	100	4,816,384	19	914,993
SUBTOTAL FOR F/T SALARIED			81	3,901,391	100	4,816,384	19	914,993
SUBTOTAL FOR BUDGET CODE 6035			81	3,901,391	100	4,816,384	19	914,993
TOTAL FOR QUEENS WEST DIST #3			81	3,901,391	100	4,816,384	19	914,993
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			82	3,728,007	95	4,410,951	13	682,944
SUBTOTAL FOR F/T SALARIED			82	3,728,007	95	4,410,951	13	682,944
SUBTOTAL FOR BUDGET CODE 6045			82	3,728,007	95	4,410,951	13	682,944
TOTAL FOR QUEENS WEST DIST #4			82	3,728,007	95	4,410,951	13	682,944
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			99	4,584,654	122	5,634,673	23	1,050,019
SUBTOTAL FOR F/T SALARIED			99	4,584,654	122	5,634,673	23	1,050,019
SUBTOTAL FOR BUDGET CODE 6055			99	4,584,654	122	5,634,673	23	1,050,019

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #5			99	4,584,654	122	5,634,673	23	1,050,019
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1	28,103		
		004 FULL TIME UNIFORMED PERSONNEL	79	3,678,871	81	3,764,460	2	85,589
SUBTOTAL FOR F/T SALARIED			80	3,706,974	82	3,792,563	2	85,589
SUBTOTAL FOR BUDGET CODE 6065			80	3,706,974	82	3,792,563	2	85,589
TOTAL FOR QUEENS WEST DIST #6			80	3,706,974	82	3,792,563	2	85,589
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	6,259,395	176	8,364,134	25	2,104,739
SUBTOTAL FOR F/T SALARIED			151	6,259,395	176	8,364,134	25	2,104,739
SUBTOTAL FOR BUDGET CODE 6078			151	6,259,395	176	8,364,134	25	2,104,739
TOTAL FOR QUEENS NORTH DIST # 7			151	6,259,395	176	8,364,134	25	2,104,739
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS DISTRICT 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	4,236,095	105	4,963,588	17	727,493
SUBTOTAL FOR F/T SALARIED			88	4,236,095	105	4,963,588	17	727,493
SUBTOTAL FOR BUDGET CODE 6088			88	4,236,095	105	4,963,588	17	727,493

2848

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			88	4,236,095	105	4,963,588	17	727,493
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			92	4,180,652	114	5,290,448	22	1,109,796
SUBTOTAL FOR F/T SALARIED			92	4,180,652	114	5,290,448	22	1,109,796
SUBTOTAL FOR BUDGET CODE 6095			92	4,180,652	114	5,290,448	22	1,109,796
TOTAL FOR QUEENS WEST DIST #9			92	4,180,652	114	5,290,448	22	1,109,796
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			95	4,539,610	111	5,304,846	16	765,236
SUBTOTAL FOR F/T SALARIED			95	4,539,610	111	5,304,846	16	765,236
SUBTOTAL FOR BUDGET CODE 6109			95	4,539,610	111	5,304,846	16	765,236
TOTAL FOR QUEENS SOUTH DIST #10			95	4,539,610	111	5,304,846	16	765,236
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			108	5,303,510	125	6,079,381	17	775,871
SUBTOTAL FOR F/T SALARIED			108	5,303,510	125	6,079,381	17	775,871
SUBTOTAL FOR BUDGET CODE 6118			108	5,303,510	125	6,079,381	17	775,871
TOTAL FOR QUEENS NORTH DIST # 11			108	5,303,510	125	6,079,381	17	775,871
			2849					

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	6,864,169	202	9,465,430	33	2,601,261
		SUBTOTAL FOR F/T SALARIED	169	6,864,169	202	9,465,430	33	2,601,261
		SUBTOTAL FOR BUDGET CODE 6129	169	6,864,169	202	9,465,430	33	2,601,261
		TOTAL FOR QUEENS SOUTH DIST #12	169	6,864,169	202	9,465,430	33	2,601,261
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	7,251,551	202	9,622,434	30	2,370,883
		SUBTOTAL FOR F/T SALARIED	172	7,251,551	202	9,622,434	30	2,370,883
		SUBTOTAL FOR BUDGET CODE 6139	172	7,251,551	202	9,622,434	30	2,370,883
		TOTAL FOR QUEENS SOUTH DIST #13	172	7,251,551	202	9,622,434	30	2,370,883
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	4,167,400	103	5,020,640	19	853,240
		SUBTOTAL FOR F/T SALARIED	84	4,167,400	103	5,020,640	19	853,240
		SUBTOTAL FOR BUDGET CODE 6149	84	4,167,400	103	5,020,640	19	853,240
		TOTAL FOR QUEENS SOUTH DISTRICT #14	84	4,167,400	103	5,020,640	19	853,240

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	589,297	20	614,758	1 25,461
		004 FULL TIME UNIFORMED PERSONNEL	14	1,099,669	15	1,124,989	1 25,320
		SUBTOTAL FOR F/T SALARIED	33	1,688,966	35	1,739,747	2 50,781
		SUBTOTAL FOR BUDGET CODE 8001	33	1,688,966	35	1,739,747	2 50,781
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	33	1,688,966	35	1,739,747	2 50,781
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	6,105,524	179	8,689,921	34 2,584,397
		SUBTOTAL FOR F/T SALARIED	145	6,105,524	179	8,689,921	34 2,584,397
		SUBTOTAL FOR BUDGET CODE 8011	145	6,105,524	179	8,689,921	34 2,584,397
		TOTAL FOR STATEN ISLAND DIST # 1	145	6,105,524	179	8,689,921	34 2,584,397
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	5,272,062	142	7,028,648	18 1,756,586
		SUBTOTAL FOR F/T SALARIED	124	5,272,062	142	7,028,648	18 1,756,586
		SUBTOTAL FOR BUDGET CODE 8021	124	5,272,062	142	7,028,648	18 1,756,586
		TOTAL FOR STATEN ISLAND DIST #2	124	5,272,062	142	7,028,648	18 1,756,586

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3						
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	170	8,047,128	197	9,585,054	27 1,537,926
	SUBTOTAL FOR F/T SALARIED	170	8,047,128	197	9,585,054	27 1,537,926
	SUBTOTAL FOR BUDGET CODE 8031	170	8,047,128	197	9,585,054	27 1,537,926
	TOTAL FOR STATEN ISLAND DIST #3	170	8,047,128	197	9,585,054	27 1,537,926
TOTAL FOR CLEANING & COLLECTION		7,131	453,517,710	7,434	483,822,684	303 30,304,974

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		7,131	453,517,710	7,434	483,822,684	30,304,974
FINANCIAL PLAN SAVINGS		74	27,418,987	263	9,616,850	17,802,137-
APPROPRIATION		7,205	480,936,697	7,697	493,439,534	12,502,837

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			469,322,767		491,839,534	22,516,767
OTHER CATEGORICAL			1,600,000		1,600,000	
CAPITAL FUNDS - I.F.A.						
STATE			10,013,930			10,013,930-
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			480,936,697		493,439,534	12,502,837

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1071		D 827	1009D 0	0-0 0	1	57,757	1	57,757			
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-137,207	1	136,453	1	136,453			
1123		D 827	13623 0	0-0 0	1	77,080	1	77,080			
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367- 75,286	2	82,469	1	43,903	-1	-38,566	
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	3	152,385	3	158,241		5,856	
1139	COMPUTER AIDE	D 827	13620	31,656- 44,246	2	65,663	2	65,663			
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	55,377	1	55,377			
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320	1	59,175	1	59,175			
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	2	127,311	2	127,311			
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	5	332,911	4	283,278	-1	-49,633	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	13	735,505	13	739,222		3,717	
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	66,015	1	66,625		610	
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	1	60,902	1	61,465		563	
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	50	1,755,927	40	1,627,767	-10	-128,160	
1301	PRIN COMM LIAISON WKR W E	D 827	56095	46,439- 56,818	5	238,630	5	238,630			
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036- 42,839	1	32,211	1	32,211			
1305	ASSOCIATE ACCOUNTANT	D 827	40517	43,255- 60,175			1	57,305	1	57,305	
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424- 29,122	13	346,286	13	348,984		2,698	
1430	STAFF ANALYST	D 827	12626	41,512- 53,684	1	50,284	1	53,684		3,400	
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	3	120,081	4	157,971	1	37,890	
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022- 66,637	1	50,587	1	51,062		475	
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	3	136,554	4	182,072	1	45,518	
1597	STOCK WORKER	D 827	12200	25,428- 37,113			1	23,729	1	23,729	
1622	GRAPHIC ARTIST	D 827	91415	34,887- 47,540	1	38,591			-1	-38,591	
1625	COMMUNITY COORDINATOR	D 827	56058	38,106- 56,396	2	86,902	2	86,902			
1631	CLERICAL AIDE	D 827	10250	22,768- 27,576	40	918,757	40	914,532		-4,225	
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	187	5,375,700	183	5,271,856	-4	-103,844	
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768- 42,184	2	68,585	5	152,894	3	84,309	
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-162,781	1	79,249	1	79,249			
1685	MOTOR VEHICLE OPERATOR	D 827	91212	30,862- 33,526	1	33,528	1	33,528			
1740	*WATCHPERSON	D 827	81010	25,631- 29,459	4	104,841	1	26,639	-3	-78,202	
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	2	50,056	3	75,517	1	25,461	
	SUBTOTAL FOR OBJECT 001				351	11,495,772	339	11,346,082	-12	-149,690	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL											
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	8	1,010,348	8	989,008		-21,340	
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	57	5,842,163	57	5,859,723		17,560	
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	138	10,232,501	137	10,217,066	-1	-15,435	
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	870	53,613,134	873	53,715,188	3	102,054	
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	5,704	257,813,101	5,759	259,782,748	55	1,969,647	
2915	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	1	79,998	1	79,998			

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
2923	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	1	64,383	1	65,810	1,427
2930	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996	1	48,996	
	SUBTOTAL FOR OBJECT 004				6,780	328,704,624	6,837	330,758,537	57 2,053,913
	POSITION SCHEDULE FOR U/A 102				7,131	340,200,396	7,176	342,104,619	45 1,904,223

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,541,412	26	1,221,390	8-	8-	320,022-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,537,920	21	1,582,601	1	1	44,681
		SUBTOTAL FOR F/T SALARIED	54	3,079,332	47	2,803,991	7-	7-	275,341-
03 UNSALARIED		031 UNSALARIED		10,825		10,825			
		SUBTOTAL FOR UNSALARIED		10,825		10,825			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		164,639		165,237			598
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		71,629		42,480			29,149-
		048 OVERTIME UNIFORM FORCES		328,682		180,682			148,000-
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,348,901		1,172,350			176,551-
		SUBTOTAL FOR BUDGET CODE 1101	54	4,439,058	47	3,987,166	7-	7-	451,892-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	54	4,439,058	47	3,987,166	7-	7-	451,892-
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STAM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,103	1	28,103			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,445,251	27	1,446,178			927
		SUBTOTAL FOR F/T SALARIED	28	1,473,354	28	1,474,281			927
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,246		14,246			2,000
		042 LONGEVITY DIFFERENTIAL		284,000		184,000			100,000-
		043 SHIFT DIFFERENTIAL		359,132		135,132			224,000-
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		333,824		303,824			30,000-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		994,157		642,157			352,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1121			28	2,467,511	28	2,116,438			351,073-	
TOTAL FOR MTS DIV			28	2,467,511	28	2,116,438			351,073-	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,735	3	189,236			501	
SUBTOTAL FOR F/T SALARIED			3	188,735	3	189,236			501	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136				
		042 LONGEVITY DIFFERENTIAL		1,000		4,000			3,000	
		047 OVERTIME		1,114		1,114				
		061 SUPPER MONEY		500		500				
SUBTOTAL FOR ADD GRS PAY				3,750		6,750			3,000	
SUBTOTAL FOR BUDGET CODE 1141			3	192,485	3	195,986			3,501	
TOTAL FOR MARINE TRANSPORT DIVISION			3	192,485	3	195,986			3,501	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING M U										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	461,142	10	458,656			2,486-	
		004 FULL TIME UNIFORMED PERSONNEL	35	2,044,289	35	2,057,836			13,547	
SUBTOTAL FOR F/T SALARIED			45	2,505,431	45	2,516,492			11,061	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,374		57,374			3,000-	
		042 LONGEVITY DIFFERENTIAL		208,274		205,274			3,000-	
		043 SHIFT DIFFERENTIAL		353,459		153,459			200,000-	
		047 OVERTIME		12,843		17,843			5,000	
		048 OVERTIME UNIFORM FORCES		140,098		241,098			101,000	
		056 EARLY RET. TERMINAL LEAVE.....		125,393		125,393			125,393	
		061 SUPPER MONEY		13,000		13,000				
SUBTOTAL FOR ADD GRS PAY				788,048		813,441			25,393	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1161			45	3,293,479	45	3,329,933		36,454
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	640,647	11	617,938		22,709-
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12	639,143		
SUBTOTAL FOR F/T SALARIED			23	1,279,790	23	1,257,081		22,709-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070		
		081 ANNUITY CONTRIBUTIONS		31,868		31,868		
SUBTOTAL FOR FRINGE BENES				48,938		48,938		
SUBTOTAL FOR BUDGET CODE 1167			23	1,328,728	23	1,306,019		22,709-
TOTAL FOR MARINE UNLOADING			68	4,622,207	68	4,635,952		13,745
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 BWD CONTRACT MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,042,777	30	1,114,746	2	71,969
		004 FULL TIME UNIFORMED PERSONNEL	32	1,932,864	25	1,542,951	7-	389,913-
SUBTOTAL FOR F/T SALARIED			60	2,975,641	55	2,657,697	5-	317,944-
03 UNSALARIED		031 UNSALARIED		24,000		24,000		
SUBTOTAL FOR UNSALARIED				24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		3,000		1,000
		042 LONGEVITY DIFFERENTIAL		132,756		132,756		
		043 SHIFT DIFFERENTIAL		89,016		89,016		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		40,000		48,000		8,000
		048 OVERTIME UNIFORM FORCES		214,982		291,982		77,000
SUBTOTAL FOR ADD GRS PAY				481,754		567,754		86,000
SUBTOTAL FOR BUDGET CODE 1191			60	3,481,395	55	3,249,451	5-	231,944-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CLEAN + COLLECTION ADMIN			60	3,481,395	55	3,249,451	5-		231,944-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,072,805	21	1,127,496			54,691
SUBTOTAL FOR F/T SALARIED			21	1,072,805	21	1,127,496			54,691
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				52,300		52,300			
SUBTOTAL FOR BUDGET CODE 1131			21	1,136,105	21	1,190,796			54,691
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,749	2	120,682			933
SUBTOTAL FOR F/T SALARIED			2	119,749	2	120,682			933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,000			1,000
		047 OVERTIME		5,314		5,314			
SUBTOTAL FOR ADD GRS PAY				5,314		6,314			1,000
SUBTOTAL FOR BUDGET CODE 1137			2	125,063	2	126,996			1,933
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,959	2	128,105			11,146
SUBTOTAL FOR F/T SALARIED			2	116,959	2	128,105			11,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		1,333			1,000-
		047 OVERTIME		521		521			
SUBTOTAL FOR ADD GRS PAY				2,854		1,854			1,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1138		2	119,813	2	129,959	10,146
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		25	1,380,981	25	1,447,751	66,770
TOTAL FOR WASTE DISPOSAL		238	16,583,637	226	15,632,744	12- 950,893-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		238	16,583,637	226	15,632,744	950,893-
FINANCIAL PLAN SAVINGS			125,393	1-	39,800	85,593-
APPROPRIATION		238	16,709,030	225	15,672,544	1,036,486-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			15,135,426		14,106,415	1,029,011-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,573,604		1,566,129	7,475-
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			16,709,030		15,672,544	1,036,486-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518			-1 -45,518
1015	SURVEYOR	D 827	21015	57,120- 72,798	2	117,630	2	119,548	1,918
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	43,675	1	44,079	404
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	3	155,607	3	157,028	1,421
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	4	228,285	4	231,306	3,021
1098	DEPUTY DIRECTOR OF MARINE	D 827	05409	42,349-137,207	1	59,908	1	59,908	
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	2	142,854	2	142,854	
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	51,429	1	51,429	
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320	1	59,175	1	59,175	
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	38,172- 47,318	1	34,492	1	34,492	
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	1	63,444	1	63,444	
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	1	60,000	1	60,000	
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	2	167,066	2	167,066	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	3	168,757	5	279,497	2 110,740
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	47,485- 70,549	1	70,795	2	154,722	1 83,927
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	56,083	1	56,602	519
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	71,363	1	71,363	
1220	TRACTOR OPERATOR	D 827	91215	60,617- 72,133	10	821,245	10	656,333	-164,912
1250	CIVIL ENGINEER	D 827	20215	51,845- 81,287	2	125,449	1	73,125	-1 -52,324
1251	CIVIL ENGINEERING INTERN	D 827	20202	39,339- 41,428	1	39,339	1	39,703	364
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	6	263,247	6	265,682	2,435
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	2	143,628	2	128,643	-14,985
1264	ASSISTANT SURVEYOR	D 827	21010	51,845- 65,292	1	51,845	1	52,234	389
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	12	420,626	6	243,348	-6 -177,278
1305	ASSOCIATE ACCOUNTANT	D 827	40517	43,255- 60,175	2	89,970	2	89,970	
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	67,926	1	67,926	
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	3	130,621	3	132,237	1,616
1358	ASSISTANT GEOLOGIST	D 827	21910	43,675- 56,986	2	87,350	1	44,079	-1 -43,271
1370	SUPERVISOR OF MARINE OPER	D 827	95258	42,349-137,207	1	75,393	1	75,393	
1405	SUPERVISING HULL & MACHIN	D 827	33355	43,943- 53,300	1	53,434	1	53,935	501
1430	*STAFF ANALYST	D 827	12626	41,512- 53,684	3	132,826	2	90,101	-1 -42,725
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	1	36,365	1	36,365	
1495	OILER	A 827	91628	52,388- 52,388	1	63,663	1	63,663	
1501	BOOKKEEPER	D 827	40526	29,625- 38,640	6	186,288	7	215,105	1 28,817
1502	ASSOCIATE BOOKKEEPER	D 827	40527	36,065- 45,725	2	70,743	2	70,743	
1510	ACCOUNTANT	D 827	40510	35,083- 45,821	2	86,510	2	86,510	
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518			-1 -45,518
1560	*LAUNCH OPERATOR (WATER P	D 827	91538	40,451- 40,451	1	43,752	1	43,752	
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	10	305,324	9	278,743	-1 -26,581
1647	CITY RESEARCH SCIENTIST	D 827	21744	57,775- 81,368	1	69,157	1	69,796	639
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	24,710- 29,908			1	24,710	1 24,710

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1668	CUSTODIAL ASSISTANT	D 827	82015	24,710- 29,908	1	25,164	1	25,164		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	30,862- 33,526	1	33,576	1	33,560	-16	
1692	OFFICE MACHINE AIDE	D 827	11702	22,768- 32,077	9	262,665	9	262,665		
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	3	75,548	3	77,327	1,779	
	SUBTOTAL FOR OBJECT 001				113	5,403,253	106	5,053,325	-7	-349,928
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	259,523	2	259,523		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	6	626,140	6	638,204	12,064	
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	7	501,538	7	500,020	-1,518	
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	59	3,712,346	53	3,349,435	-6	-362,911
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	52	2,504,357	52	2,521,509	17,152	
	SUBTOTAL FOR OBJECT 004				126	7,603,904	120	7,268,691	-6	-335,213
	POSITION SCHEDULE FOR U/A 103				239	13,007,157	226	12,322,016	-13	-685,141

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,511,519	156	9,074,799	6-	436,720-
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996		
		SUBTOTAL FOR F/T SALARIED	163	9,560,515	157	9,123,795	6-	436,720-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756		
		042 LONGEVITY DIFFERENTIAL		35,023		35,023		
		043 SHIFT DIFFERENTIAL		50,263		50,263		
		045 HOLIDAY PAY		49,943		49,943		
		047 OVERTIME		404,145		353,911		50,234-
		056 EARLY RET. TERMINAL LEAVE.....				191,235		191,235
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		687,530		828,531		141,001
		SUBTOTAL FOR BUDGET CODE 1481	163	10,248,045	157	9,952,326	6-	295,719-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	489,937	8	512,646		22,709
		SUBTOTAL FOR F/T SALARIED	8	489,937	8	512,646		22,709
		SUBTOTAL FOR BUDGET CODE 1487	8	489,937	8	512,646		22,709
TOTAL FOR BUILDING MANAGEMENT			171	10,737,982	165	10,464,972	6-	273,010-
TOTAL FOR BUILDING MANAGEMENT			171	10,737,982	165	10,464,972	6-	273,010-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		171	10,737,982	165	10,464,972	273,010-
FINANCIAL PLAN SAVINGS			191,402		52,977	138,425-
APPROPRIATION		171	10,929,384	165	10,517,949	411,435-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			10,430,362		10,005,303	425,059-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			489,937		512,646	22,709
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			9,085			9,085-
TOTAL			10,929,384		10,517,949	411,435-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	53,321	1	53,814		493
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	1	59,517	1	60,067		550
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	54,603	1	54,603		
1144	DEPUTY DIRECTOR OF BUILDI	D 827	05358	42,349-137,207	1	90,029	1	90,029		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	105,299	1	105,299		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	2	123,096	2	123,096		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	1	58,033	1	81,071		23,038
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	70,741	1	81,071		10,330
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380- 67,380	2	154,762	1	77,381	-1	-77,381
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	9	449,316	9	449,316		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	6	381,227	6	381,227		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	4	275,877	5	344,846	1	68,969
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	1	37,027	1	37,027		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672	4	263,672		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	2	120,519	2	120,519		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	3	208,558	3	203,778		-4,780
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,077	9	542,336	1	60,259
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	125,697	2	125,697		
1406	STATIONARY ENGINEER	A 827	91644	54,142- 58,151	17	1,151,846	14	948,578	-3	-203,268
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	23	1,470,735	22	1,406,790	-1	-63,945
1417	BOILER MAKER	A 827	90751	73,331- 73,331	4	322,137	4	322,637		500
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	115,941	2	115,941		
1440	CARPENTER	A 827	95005	162,781-162,781	10	582,813	10	582,813		
1455	PLUMBER	A 827	91915	49,165- 68,716	9	594,578	9	594,578		
1460	SUPERVISOR PAINTER	A 827	91873	45,839- 56,893	1	56,892	1	56,892		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	103,225	2	112,835		9,610
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	63,141	1	69,919		6,778
1485	STEAM FITTER	A 827	91925	48,050- 52,161	6	392,110	6	392,110		
1495	OILER	A 827	91628	52,388- 52,388	2	127,326	1	63,663	-1	-63,663
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	3	142,173	3	142,173		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,543	6	311,696	-3	-155,847
1555	LETTERER	A 827	91825	40,468- 40,468	1	44,012	1	44,012		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	1	41,564	1	41,564		
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	3	125,561	3	125,561		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	195,262	5	195,262		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	10	427,413	9	384,672	-1	-42,741
1605	STEAM FITTER'S HELPER	A 827	91926	31,516- 39,116	1	44,268	1	49,018		4,750
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	66,064	1	66,064		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 42,184	2	58,486	2	58,486		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	1	82,950	1	83,716		766

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1685	MOTOR VEHICLE OPERATOR	D 827	91212	30,862-	33,526	2	67,056	2	67,056		
1692	OFFICE MACHINE AIDE	D 827	11702	22,768-	32,077	1	28,212	1	28,212		
1746	CITY ATTENDANT	D 827	90647	25,011-	28,841	2	55,786	2	55,786		
	SUBTOTAL FOR OBJECT 001					170	10,010,366	162	9,584,784	-8	-425,582
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	23,104-	35,277			1	48,996	1	48,996
	SUBTOTAL FOR OBJECT 004							1	48,996	1	48,996
	POSITION SCHEDULE FOR U/A 104					170	10,010,366	163	9,633,780	-7	-376,586

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,542,090	84	4,606,475	1-	84	64,385
SUBTOTAL FOR F/T SALARIED			85	4,542,090	84	4,606,475	1-	84	64,385
03 UNSALARIED		031 UNSALARIED		15,729		15,729			
SUBTOTAL FOR UNSALARIED				15,729		15,729			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,541		14,541			
		042 LONGEVITY DIFFERENTIAL		13,162		63,162			50,000
		043 SHIFT DIFFERENTIAL		27,241		51,241			24,000
		047 OVERTIME		368,913		268,913			100,000-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				423,885		397,885			26,000-
SUBTOTAL FOR BUDGET CODE 1501			85	4,981,704	84	5,020,089	1-	84	38,385
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,071	2	92,633			562
SUBTOTAL FOR F/T SALARIED			2	92,071	2	92,633			562
SUBTOTAL FOR BUDGET CODE 1507			2	92,071	2	92,633			562
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	701,613	11	701,613			
SUBTOTAL FOR F/T SALARIED			11	701,613	11	701,613			
SUBTOTAL FOR BUDGET CODE 1517			11	701,613	11	701,613			
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	516	29,380,585	513	28,959,845	3-	513	420,740-
SUBTOTAL FOR F/T SALARIED			516	29,380,585	513	28,959,845	3-	513	420,740-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260			
		042 LONGEVITY DIFFERENTIAL		14,244		27,244			13,000
		043 SHIFT DIFFERENTIAL		860,433		1,110,433			250,000
		045 HOLIDAY PAY		123,170		123,170			

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EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,066,669		1,238,142	171,473
		056 EARLY RET. TERMINAL LEAVE.....				826,848	826,848
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,668,898		3,930,219	1,261,321
		SUBTOTAL FOR BUDGET CODE 1521	516	32,049,483	513	32,890,064	3- 840,581
BUDGET CODE: 1541		BME-CENTRAL REPAIR SHOP					
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,772,767	172	10,547,028	10 774,261
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED	162	9,772,767	172	10,547,028	10 774,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,986		25,986	
		042 LONGEVITY DIFFERENTIAL		4,512		41,512	37,000
		043 SHIFT DIFFERENTIAL		12,881		162,881	150,000
		047 OVERTIME		291,755		291,755	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		335,184		522,184	187,000
		SUBTOTAL FOR BUDGET CODE 1541	162	10,107,951	172	11,069,212	10 961,261
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	776	47,932,822	782	49,773,611	6 1,840,789
		TOTAL FOR BUREAU OF MOTOR EQUIP	776	47,932,822	782	49,773,611	6 1,840,789

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		776	47,932,822	782	49,773,611	1,840,789
FINANCIAL PLAN SAVINGS			826,848	1	124,882	701,966-
APPROPRIATION		776	48,759,670	783	49,898,493	1,138,823

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			47,940,786		49,104,247	1,163,461
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			793,684		794,246	562
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			25,200			25,200-
TOTAL			48,759,670		49,898,493	1,138,823

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	27,734-156,000	1	75,949	1	75,949		
1094	DIRECTOR OF ADMINISTRATIO	D 827	06718	42,349-137,207	1	110,673	1	110,673		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	87,641	1	87,641		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	146,016	1	146,016		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	63,286- 91,966	4	253,144	5	316,430	1	63,286
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	39,367- 75,286	2	112,246	2	112,246		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	101,363-109,067	5	506,815	5	506,815		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	2	138,530	2	138,530		
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	42,349-137,207		64,084		78,021		13,937
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	51,429- 75,286	1	51,429	1	51,429		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	59,175- 80,320	1	63,909	1	63,909		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	73,926	1	73,926		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	45,312- 67,836	1	68,559	1	68,559		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 70,549	6	350,838	10	570,847	4	220,009
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	5	290,165	6	486,426	1	196,261
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	53	3,680,237	52	4,379,509	-1	699,272
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	57,120- 72,798	1	64,175	1	64,768		593
1270	WELDER	D 827	92355	49,506- 49,506	27	1,715,520	27	1,715,520		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	36,365- 59,816	4	157,906	4	157,906		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	43,255- 60,175	1	57,305			-1	-57,305
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	26	1,687,270	25	1,506,491	-1	-180,779
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	13	783,375	12	723,115	-1	-60,260
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	472	26,584,294	477	28,743,869	5	2,159,575
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	15	1,018,890	17	1,154,742	2	135,852
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	26	1,747,530	26	1,566,750		-180,780
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	73,331- 73,331	10	804,927	10	806,594		1,667
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	73,331- 73,331	1	80,492	1	80,659		167
1430	STAFF ANALYST	D 827	12626	41,512- 53,684	7	298,493	5	211,245	-2	-87,248
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1509	ADMINISTRATIVE ACCOUNTANT	D 827	10001	33,000-156,000	1	85,971	1	85,971		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	7	294,074	8	336,084	1	42,010
1592	PROCUREMENT ANALYST	D 827	12158	31,633- 67,031	5	172,759	6	204,416	1	31,657
1594	ASSISTANT PURCHASING AGEN	D 827	12120	28,961- 37,234	1	31,657			-1	-31,657
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	298,488	10	300,363		1,875
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	12	462,328	12	467,576		5,248
1631	CLERICAL AIDE	D 827	10250	22,768- 27,576	5	122,911	3	71,981	-2	-50,930
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	19	600,249	20	627,825	1	27,576

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	22,768- 42,184			1	24,877	1	24,877
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	7	228,983	6	194,328	-1	-34,655
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	2	165,900	2	167,432		1,532
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	30,862- 33,526	3	100,584	3	100,584		
1693	OFFICE MACHINE ASSOCIATE	D 827	11703	23,382- 30,689	1	35,482			-1	-35,482
1746	CITY ATTENDANT	D 827	90647	25,011- 28,841	1	25,011	1	25,011		
	SUBTOTAL FOR OBJECT 001				775	44,465,154	781	47,371,452	6	2,906,298
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996			-1	-48,996
	SUBTOTAL FOR OBJECT 004				1	48,996			-1	-48,996
	POSITION SCHEDULE FOR U/A 105				776	44,514,150	781	47,371,452	5	2,857,302

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		20,000		20,000		
		856001	10G MEDICAL,SURGICAL & LAB SUPPLY		2,394		2,394		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		121,509		85,000		36,509-
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		900,000		700,000		200,000-
		106	MOTOR VEHICLE FUEL		12,037,546		12,625,980		588,434
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		2,761,215		2,483,995		277,220-
		117	POSTAGE		154,337		150,000		4,337-
		169	MAINTENANCE SUPPLIES		11,000		8,000		3,000-
		170	CLEANING SUPPLIES		10,000		8,000		2,000-
		199	DATA PROCESSING SUPPLIES		115,000		150,000		35,000
	SUBTOTAL FOR SUPPLYS&MATL				16,227,102		16,327,470		100,368
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,775		25,000		23,775-
			302 TELECOMMUNICATIONS EQUIPMENT		40,000		30,000		10,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		1,000		1,000-
			314 OFFICE FURITURE		60,000		25,000		35,000-
			315 OFFICE EQUIPMENT		15,000		25,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		120,000		225,000		105,000
			337 BOOKS-OTHER		60,000		55,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				345,775		386,000		40,225
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645		
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		54,109		25,000		29,109-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		10,000		10,000-
		403	OFFICE SERVICES		33,500		25,000		8,500-
		806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800		1,800		
		412	RENTALS OF MISC.EQUIP		112,000		125,000		13,000
		414	RENTALS - LAND BLDGS & STRUCTS		7,532,333		8,344,545		812,212
		417	ADVERTISING		40,000		40,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		15,000,940		13,885,231		1,115,709-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,507		2,500		3,007-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		15,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		1,000		1,500-
	SUBTOTAL FOR OTHR SER&CHR				25,818,470		25,464,857		353,613-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	95,890	3	100,000		4,110
		602	TELECOMMUNICATIONS MAINT	2	186,437	2	150,000		36,437-
		608	MAINT & REP GENERAL	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	20	85,000	20	100,000		15,000
		613	DATA PROCESSING EQUIPMENT	2	25,000	2	40,000		15,000
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		622	TEMPORARY SERVICES	2	788,758	2	350,000		438,758-
		624	CLEANING SERVICES	1	7,500	1	3,000		4,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000		
		676	MAINT & OPER OF INFRASTRUCTURE			3	85,000	3	85,000
		682	PROF SERV LEGAL SERVICES		100,000				100,000-
		684	PROF SERV COMPUTER SERVICES	1	245,000	1	150,000		95,000-
		686	PROF SERV OTHER	1	1,445,000	1	1,779,773		334,773
	SUBTOTAL FOR CNTRCTL SVCS			35	3,015,585	38	2,794,773	3	220,812-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		5,000		500		4,500-
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
	SUBTOTAL FOR FXD MIS CHGS				19,000		14,500		4,500-
SUBTOTAL FOR BUDGET CODE 1004				35	45,425,932	38	44,987,600	3	438,332-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		342,000		328,000		14,000-
SUBTOTAL FOR SUPPLYS&MATL				342,000		328,000		14,000-	
SUBTOTAL FOR BUDGET CODE 1044					342,000		328,000		14,000-
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		24,000		39,000		15,000
SUBTOTAL FOR SUPPLYS&MATL				24,000		39,000		15,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		1,270			1,270-
		SUBTOTAL FOR PROPTY&EQUIP		6,270			6,270-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1 10,000
		684 PROF SERV COMPUTER SERVICES	1	178,657	1	159,927	1 18,730-
		SUBTOTAL FOR CNTRCTL SVCS	1	178,657	2	169,927	1 8,730-
		SUBTOTAL FOR BUDGET CODE 1774	1	208,927	2	208,927	1
		TOTAL FOR EXECUTIVE MANAGEMENT	36	45,976,859	40	45,524,527	4 452,332-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

BUDGET CODE: 1294 ENFORCEMENT OTPS

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	7,685	7,180	505-
	100 SUPPLIES + MATERIALS - GENERAL	82,122	49,854	32,268-
	101 PRINTING SUPPLIES	10,822	6,500	4,322-
	105 AUTOMOTIVE SUPPLIES & MATERIAL	22,600	7,000	15,600-
	117 POSTAGE	16,119	165,000	148,881
	169 MAINTENANCE SUPPLIES	2,600		2,600-
	199 DATA PROCESSING SUPPLIES	7,122	2,500	4,622-
	SUBTOTAL FOR SUPPLYS&MATL	149,070	238,034	88,964
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	2,867	1,127	1,740-
	302 TELECOMMUNICATIONS EQUIPMENT	1,000	1,000	
	314 OFFICE FURITURE	4,778	5,500	722
	315 OFFICE EQUIPMENT	4,500	2,000	2,500-
	332 PURCH DATA PROCESSING EQUIPT	23,200	7,500	15,700-
	337 BOOKS-OTHER	200	200	
	SUBTOTAL FOR PROPTY&EQUIP	36,545	17,327	19,218-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	36,004	7,000	29,004-
	402 TELEPHONE & OTHER COMMUNICATNS	4,700	800	3,900-
	403 OFFICE SERVICES	11,000	23,000	12,000
	412 RENTALS OF MISC.EQUIP	55,000	36,000	19,000-
	413 RENTAL-DATA PROCESSING EQUIP	1,000	1,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		2,500		2,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		12,000	2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			SUBTOTAL FOR OTHR SER&CHR		124,304		82,400	41,904-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,940			14,940-
			602 TELECOMMUNICATIONS MAINT	1	4,102	1	400	3,702-
			608 MAINT & REP GENERAL	1	500	1	500	
			612 OFFICE EQUIPMENT MAINTENANCE	7	4,500	7	4,000	500-
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
			684 PROF SERV COMPUTER SERVICES	1	13,700	1	5,000	8,700-
			SUBTOTAL FOR CNTRCTL SVCS	11	38,242	11	10,400	27,842-
			SUBTOTAL FOR BUDGET CODE 1294	11	348,161	11	348,161	
			TOTAL FOR ENFORCEMENT	11	348,161	11	348,161	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
			100 SUPPLIES + MATERIALS - GENERAL		9,225		9,225	
			101 PRINTING SUPPLIES				600	600
			117 POSTAGE		319		319	
			169 MAINTENANCE SUPPLIES		467		467	
			199 DATA PROCESSING SUPPLIES		62,382		320,817	258,435
			SUBTOTAL FOR SUPPLYS&MATL		73,661		332,696	259,035
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,000	4,000-
			315 OFFICE EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		3,435		16,000	12,565
			337 BOOKS-OTHER		801		801	
			SUBTOTAL FOR PROPTY&EQUIP		22,236		30,801	8,565
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
			412 RENTALS OF MISC.EQUIP		6,550		6,550	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		921				921-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
			SUBTOTAL FOR OTHR SER&CHR		18,071		15,550		2,521-	
60			602 TELECOMMUNICATIONS MAINT		590				590-	
			608 MAINT & REP GENERAL	1	1,440	1	1,440			
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,410			1-	6,410-	
			671 TRAINING PRGM CITY EMPLOYEES	1	366			1-	366-	
			684 PROF SERV COMPUTER SERVICES		49,479		4,549		44,930-	
			686 PROF SERV OTHER	1	2,670	1	24,887		22,217	
			SUBTOTAL FOR CNTRCTL SVCS	4	60,955	2	30,876	2-	30,079-	
			SUBTOTAL FOR BUDGET CODE 1084	4	174,923	2	409,923	2-	235,000	
			TOTAL FOR ADMINISTRATION	4	174,923	2	409,923	2-	235,000	
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR										
BUDGET CODE: 1014 RESOURCE RECOVERY										
10			10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786			
			100 SUPPLIES + MATERIALS - GENERAL		11,459		9,859		1,600-	
			117 POSTAGE		15,000		15,000			
			199 DATA PROCESSING SUPPLIES		5,300		5,300			
			SUBTOTAL FOR SUPPLYS&MATL		35,545		33,945		1,600-	
30			314 OFFICE FURITURE		1,000		1,000			
			315 OFFICE EQUIPMENT		3,650		3,650			
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650			
			337 BOOKS-OTHER		3,500		5,100		1,600	
			SUBTOTAL FOR PROPTY&EQUIP		15,800		17,400		1,600	
40			400 CONTRACTUAL SERVICES-GENERAL		1,600				1,600-	
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
			403 OFFICE SERVICES		2,000		2,000			
			412 RENTALS OF MISC.EQUIP		18,940		15,340		3,600-	
			417 ADVERTISING		2,722		7,960		5,238	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		35,462		35,500	38
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	421,000	4	421,000	
		602 TELECOMMUNICATIONS MAINT		3,854		1,000	2,854-
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,900	3	4,000	3,900-
		613 DATA PROCESSING EQUIPMENT	1	4,138	1	3,000	1,138-
		615 PRINTING CONTRACTS	1	9,725	1	19,903	10,178
		622 TEMPORARY SERVICES	1	16,324	1	14,000	2,324-
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	11	463,641	11	463,603	38-
		SUBTOTAL FOR BUDGET CODE 1014	11	550,448	11	550,448	
		BUDGET CODE: 1024 OPER SUP ENG-IFA					
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	11	800,448	11	800,448	
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
		BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,626		23,626	
		100 SUPPLIES + MATERIALS - GENERAL		14,476		14,776	300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		3,000		2,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		72,102		68,402	3,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,516		17,516	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					27,752			32,252	4,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555			
	858001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		300,000		300,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300			
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		37,300		32,000			5,300-
		414 RENTALS - LAND BLDGS & STRUCTS		234,806		221,451			13,355-
SUBTOTAL FOR OTHR SER&CHR					619,261			600,606	18,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	629	1	1,629			1,000
		602 TELECOMMUNICATIONS MAINT		500					500-
		608 MAINT & REP GENERAL	1	16,000	1	20,000			4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
		619 SECURITY SERVICES	2	439,592	2	346,592			93,000-
		684 PROF SERV COMPUTER SERVICES		1,950		1,950			
SUBTOTAL FOR CNTRCTL SVCS				5	459,671	5	371,171		88,500-
SUBTOTAL FOR BUDGET CODE 1054				5	1,178,786	5	1,072,431		106,355-
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000	
SUBTOTAL FOR BUDGET CODE 1064					1,000,000			1,000,000	
TOTAL FOR LOT CLEANING				5	2,178,786	5	2,072,431		106,355-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 LONG TERM EXPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,120		4,034			1,914
		117 POSTAGE		1,790		1,790			
		199 DATA PROCESSING SUPPLIES		4,110		3,750			360-
SUBTOTAL FOR SUPPLYS&MATL					8,020			9,574	1,554

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,350		1,350			
			332 PURCH DATA PROCESSING EQUIPT		2,516		2,516			
			337 BOOKS-OTHER		445				445-	
		SUBTOTAL FOR PROPTY&EQUIP				4,311		3,866	445-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115				115-	
			402 TELEPHONE & OTHER COMMUNICATNS		320		320			
			412 RENTALS OF MISC.EQUIP		4,907		4,240		667-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR				5,842		5,060	782-	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		577		500		77-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	250			1-	250-	
			613 DATA PROCESSING EQUIPMENT		1,000		1,000			
			682 PROF SERV LEGAL SERVICES		2,100,000	1	3,700,000	1	1,600,000	
			686 PROF SERV OTHER		492,461				492,461-	
		SUBTOTAL FOR CNTRCTL SVCS			1	2,594,288	1	3,701,500		1,107,212
		SUBTOTAL FOR BUDGET CODE 1304			1	2,612,461	1	3,720,000		1,107,539
		TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	2,612,461	1	3,720,000		1,107,539
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				68	52,091,638	70	52,875,490	2	783,852	

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,169,936	52,091,638	17,053,722	52,875,490	783,852
FINANCIAL PLAN SAVINGS APPROPRIATION		52,091,638		52,875,490	783,852

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,003,062		50,225,059	1,221,997
OTHER CATEGORICAL		120,391			120,391-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		197,399			197,399-
FEDERAL - C.D.		2,178,786		2,072,431	106,355-
FEDERAL - OTHER					
INTRA-CITY SALES		342,000		328,000	14,000-
TOTAL		52,091,638		52,875,490	783,852

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET							
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,167,000		2,167,000	
		SUBTOTAL FOR F/T SALARIED		2,167,000		2,167,000	
03 UNSALARIED		031 UNSALARIED		908,082		1,200,576	292,494
		SUBTOTAL FOR UNSALARIED		908,082		1,200,576	292,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		755,229		755,229	
		048 OVERTIME UNIFORM FORCES		6,519,238		10,390,663	3,871,425
		SUBTOTAL FOR ADD GRS PAY		7,319,467		11,190,892	3,871,425
		SUBTOTAL FOR BUDGET CODE 1601		10,394,549		14,558,468	4,163,919
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		10,394,549		14,558,468	4,163,919
		TOTAL FOR SNOW BUDGET-PS		10,394,549		14,558,468	4,163,919

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			10,394,549		14,558,468	4,163,919
FINANCIAL PLAN SAVINGS APPROPRIATION			10,394,549		14,558,468	4,163,919

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,394,549	14,558,468	4,163,919
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,394,549	14,558,468	4,163,919

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000		77,000		60,000
			101 PRINTING SUPPLIES		5,000		10,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16				16-
			117 POSTAGE		9,700		50,000		40,300
			199 DATA PROCESSING SUPPLIES		40,000		75,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL			71,716		212,000		140,284
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,180		65,680		63,500
			302 TELECOMMUNICATIONS EQUIPMENT		6,047		10,000		3,953
			305 MOTOR VEHICLES		100,000		100,000		
			314 OFFICE FURITURE				25,000		25,000
			315 OFFICE EQUIPMENT		1,000		10,000		9,000
			332 PURCH DATA PROCESSING EQUIPT		76,000		25,000		51,000-
			337 BOOKS-OTHER		3,500		5,000		1,500
		SUBTOTAL FOR PROPTY&EQUIP			188,727		240,680		51,953
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		180,000		180,000		
		801001	40X CONTRACTUAL SERVICES-GENERAL		24,907				24,907-
		846001	40X CONTRACTUAL SERVICES-GENERAL		34,953				34,953-
		400	CONTRACTUAL SERVICES-GENERAL		859,064		16,212,000		15,352,936
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		800				800-
		412	RENTALS OF MISC.EQUIP		21,562		25,000		3,438
		417	ADVERTISING				76,000		76,000
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		3,590				3,590-
		SUBTOTAL FOR OTHR SER&CHR			1,377,376		16,532,000		15,154,624
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,250		2,000,000		1,995,750
		602	TELECOMMUNICATIONS MAINT		317,147		100,000		217,147-
		608	MAINT & REP GENERAL		700		10,000		9,300
		612	OFFICE EQUIPMENT MAINTENANCE		9,803	1	8,000	1	1,803-
		615	PRINTING CONTRACTS	1	1,553,400	1	1,100,000		453,400-
		622	TEMPORARY SERVICES	1	65,000	1	100,000		35,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES		100	1	17,000	16,900
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		686 PROF SERV OTHER	1	4,455,934	1	2,160,700	2,295,234-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,428,834	5	5,495,700	933,134-
		SUBTOTAL FOR BUDGET CODE 2994	3	8,066,653	5	22,480,380	14,413,727
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	3	8,066,653	5	22,480,380	14,413,727
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000	
		100 SUPPLIES + MATERIALS - GENERAL		832,801		461,287	371,514-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		143,000		150,000	7,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		5,000	2,500
		169 MAINTENANCE SUPPLIES		23,800		25,000	1,200
		170 CLEANING SUPPLIES		247,000		245,000	2,000-
		199 DATA PROCESSING SUPPLIES		47,000		100,000	53,000
		SUBTOTAL FOR SUPPLYS&MATL		1,492,101		1,182,287	309,814-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,800		81,800	47,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		305 MOTOR VEHICLES		893,894		1,191,894	298,000
		314 OFFICE FURITURE		27,400		27,400	
		315 OFFICE EQUIPMENT		11,100		10,000	1,100-
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337 BOOKS-OTHER		1,800		1,800	
		SUBTOTAL FOR PROPTY&EQUIP		1,094,494		1,342,894	248,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		419,100		580,000	160,900
		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403 OFFICE SERVICES		42,000		42,000	
		412 RENTALS OF MISC.EQUIP		190,000		190,000	
		414 RENTALS - LAND BLDGS & STRUCTS		142,200		75,010	67,190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,585		86,085	5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		2,002,500		2,300,000		297,500
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			2,904,385		3,285,095		380,710
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,001	1	15,001		3,000
		602	TELECOMMUNICATIONS MAINT	1	107,500	1	91,000		16,500-
		608	MAINT & REP GENERAL	1	194,700	1	200,000		5,300
		612	OFFICE EQUIPMENT MAINTENANCE	5	2,000			5-	2,000-
		613	DATA PROCESSING EQUIPMENT	1	6,000			1-	6,000-
		619	SECURITY SERVICES	1	414,085	1	424,085		10,000
		624	CLEANING SERVICES	1	50,000	1	30,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	2,000		3,000-
		684	PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	796,286	6	762,086	7-	34,200-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1214		13	6,288,266	6	6,573,362	7-	285,096
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		349,995		472,995		123,000
		170	CLEANING SUPPLIES		2,688		2,688		
		SUBTOTAL FOR SUPPLYS&MATL			427,683		550,683		123,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		750		750		
		SUBTOTAL FOR PROPTY&EQUIP			750		750		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		SUBTOTAL FOR OTHR SER&CHR			600		600		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	14,000	1	9,000		5,000-
		619	SECURITY SERVICES	1	53,000			1-	53,000-
		622	TEMPORARY SERVICES		65,000				65,000-
		624	CLEANING SERVICES	1	4,000	1	4,000		
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	146,000	2	23,000	1-	123,000-
		SUBTOTAL FOR BUDGET CODE 1284		3	575,033	2	575,033	1-	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			16	6,863,299	8	7,148,395	8-	285,096
TOTAL FOR CLEANING & COLLECTION-OTPS			19	14,929,952	13	29,628,775	6-	14,698,823

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	760,860	14,929,952	451,000	29,628,775	14,698,823
FINANCIAL PLAN SAVINGS				3,875,000	3,875,000
APPROPRIATION		14,929,952		33,503,775	18,573,823

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,770,477		33,344,340	18,573,863
OTHER CATEGORICAL		40			40-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		14,929,952		33,503,775	18,573,823

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION											
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			32,365			66,365		34,000
			100 SUPPLIES + MATERIALS - GENERAL			243,835			180,684		63,151-
			101 PRINTING SUPPLIES			10,000			10,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			665,000			50,000		615,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			3,000		
			117 POSTAGE			194,000			7,000		187,000-
			169 MAINTENANCE SUPPLIES			50,000			50,000		
			170 CLEANING SUPPLIES			300					300-
			199 DATA PROCESSING SUPPLIES			30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,228,500			397,049		831,451-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,000			40,000		
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
			304 MOTOR VEHICLE EQUIPMENT			5,000			5,000		
			305 MOTOR VEHICLES			50,000			50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP			500					500-
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			24,000			24,000		
			319 SECURITY EQUIPMENT			21,000			21,000		
			332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
			337 BOOKS-OTHER			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			181,500			181,000		500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			202,000			20,000		182,000-
			402 TELEPHONE & OTHER COMMUNICATNS			22,000			2,000		20,000-
			403 OFFICE SERVICES			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			1,025,600			1,000,000		25,600-
			417 ADVERTISING			3,247					3,247-
			451 NON OVERNIGHT TRVL EXP-GENERAL			26,230			26,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000			21,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			1,315,077			1,084,230		230,847-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		155,950	1		100,000		55,950-
			602 TELECOMMUNICATIONS MAINT	1		25,001	1		35,000		9,999
			608 MAINT & REP GENERAL	14		548,501	14		1,435,501		887,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		30,000	1		30,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	500,802	1	600,000	99,198
		624 CLEANING SERVICES	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	10,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	70,000	
		684 PROF SERV COMPUTER SERVICES	1	24,999	1	5,000	19,999-
		686 PROF SERV OTHER	1	28,050	1	150,000	121,950
		SUBTOTAL FOR CNTRCTL SVCS	23	1,404,303	23	2,436,501	1,032,198
		SUBTOTAL FOR BUDGET CODE 1114	23	4,129,380	23	4,098,780	30,600-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,129,380	23	4,098,780	30,600-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1174		250,000		250,000	
		TOTAL FOR MARINE UNLOADING		250,000		250,000	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,242,500		43,500	12,199,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,267,500		63,500	12,204,000-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		10,000	
		305 MOTOR VEHICLES		77,500		120,000	42,500
		314 OFFICE FURITURE		40,000		40,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		5,950		30,000		24,050	
		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		133,450		230,000		96,550	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		34,000		34,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	253,893,798	3	260,250,997		6,357,199	
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,000	1	10,000		1,000-	
		622 TEMPORARY SERVICES		49,050				49,050-	
		SUBTOTAL FOR CNTRCTL SVCS	5	253,955,848	5	260,262,997		6,307,149	
		SUBTOTAL FOR BUDGET CODE 1124	5	266,390,798	5	260,590,497		5,800,301-	
		TOTAL FOR CLEAN + COLLECTION ADMIN	5	266,390,798	5	260,590,497		5,800,301-	

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000		
		101 PRINTING SUPPLIES		10,000		10,000		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		18,705		20,000		1,295
		SUBTOTAL FOR SUPPLYS&MATL		60,705		62,000		1,295
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		35,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,295		3,000		1,705
		314 OFFICE FURITURE		40,000		40,000		
		315 OFFICE EQUIPMENT		30,000		30,000		
		332 PURCH DATA PROCESSING EQUIPT		30,000		40,000		10,000
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		137,795		149,500		11,705

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		2,000		2,000		
			417 ADVERTISING		25,000		25,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		534,000		534,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,301,183		3,146,303		1,845,120
			602 TELECOMMUNICATIONS MAINT		100,000				100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			615 PRINTING CONTRACTS	1	40,000	1	30,000		10,000-
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,466,183	2	3,201,303		1,735,120
70	FXD	MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		10,000		7,000		3,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000		7,000		3,000-
			SUBTOTAL FOR BUDGET CODE 1904	2	2,208,683	2	3,953,803		1,745,120
BUDGET CODE: 1914 LANDFILL OPERATIONS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,143,099				1,143,099-
			SUBTOTAL FOR CNTRCTL SVCS		1,143,099				1,143,099-
			SUBTOTAL FOR BUDGET CODE 1914		1,143,099				1,143,099-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,132,632		26,502,232		22,369,600
			SUBTOTAL FOR CNTRCTL SVCS		4,132,632		26,502,232		22,369,600
			SUBTOTAL FOR BUDGET CODE 1924		4,132,632		26,502,232		22,369,600
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		9,561,190		17,689,569		8,128,379
			SUBTOTAL FOR CNTRCTL SVCS		9,561,190		17,689,569		8,128,379

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1934				9,561,190		17,689,569		8,128,379
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			2	17,045,604	2	48,145,604		31,100,000
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE: 1994 WASTE PREVENTION, REUSE & RECYCLING								
60 CNTRCTL SVCS						1,300,000		1,300,000
686 PROF SERV OTHER						1,300,000		1,300,000
SUBTOTAL FOR CNTRCTL SVCS						1,300,000		1,300,000
SUBTOTAL FOR BUDGET CODE 1994						1,300,000		1,300,000
TOTAL FOR WASTE PREVENTION, REUSE & RECY						1,300,000		1,300,000
TOTAL FOR WASTE DISPOSAL-OTPS			30	287,815,782	30	314,384,881		26,569,099

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,365	287,815,782	71,365	314,384,881	26,569,099
FINANCIAL PLAN SAVINGS APPROPRIATION		287,815,782		314,384,881	26,569,099

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		275,535,182		307,364,517	31,829,335
OTHER CATEGORICAL		30,600			30,600-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		12,000,000		6,770,364	5,229,636-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		287,815,782		314,384,881	26,569,099

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000			97,123		43,123
			100 SUPPLIES + MATERIALS - GENERAL		8,900			17,000		8,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200			109,000		108,800
			117 POSTAGE		500			500		
			169 MAINTENANCE SUPPLIES		983,786			1,001,223		17,437
			170 CLEANING SUPPLIES		2,500			150,000		147,500
			199 DATA PROCESSING SUPPLIES		15,000			30,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		1,064,886			1,404,846		339,960
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		363,230			200,000		163,230-
			302 TELECOMMUNICATIONS EQUIPMENT					1,500		1,500
			315 OFFICE EQUIPMENT					500		500
			332 PURCH DATA PROCESSING EQUIPT		13,500			20,000		6,500
			337 BOOKS-OTHER		100			500		400
			SUBTOTAL FOR PROPTY&EQUIP		376,830			222,500		154,330-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,137			3,937		1,800
			412 RENTALS OF MISC.EQUIP		17,500			30,000		12,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,158			12,158		15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,700			2,700		2,700-
			SUBTOTAL FOR OTHR SER&CHR		49,495			46,095		3,400-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT		629					629-
			608 MAINT & REP GENERAL		27,000					27,000-
			612 OFFICE EQUIPMENT MAINTENANCE		179					179-
			622 TEMPORARY SERVICES		24,070					24,070-
			624 CLEANING SERVICES	11	202,305	11		235,305		33,000
			671 TRAINING PRGM CITY EMPLOYEES		2,300					2,300-
			676 MAINT & OPER OF INFRASTRUCTURE	19	657,453	19		500,430		157,023-
			684 PROF SERV COMPUTER SERVICES		5,000					5,000-
			SUBTOTAL FOR CNRCTL SVCS	30	918,936	30		735,735		183,201-
			SUBTOTAL FOR BUDGET CODE 1414	30	2,410,147	30		2,409,176		971-
BUDGET CODE: 1474 MILLING PROGRAM - IFA										
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		114,986					114,986-
			169 MAINTENANCE SUPPLIES		177			120,000		119,823

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				115,163		120,000	4,837
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,837			4,837-
SUBTOTAL FOR CNTRCTL SVCS				4,837			4,837-
SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000	
TOTAL FOR BUILDING MANAGEMENT			30	2,530,147	30	2,529,176	971-
TOTAL FOR BUILDING MANAGEMENT-OTPS			30	2,530,147	30	2,529,176	971-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,000	2,530,147	97,123	2,529,176	971-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,530,147		2,529,176	971-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,409,176		2,409,176	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		971			971-
TOTAL		2,530,147		2,529,176	971-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,212			135,212		85,000
			100 SUPPLIES + MATERIALS - GENERAL		258,000			238,000		20,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		11,212,248			14,660,660		3,448,412
			117 POSTAGE		4,200			3,600		600-
			169 MAINTENANCE SUPPLIES		862,000			860,000		2,000-
			170 CLEANING SUPPLIES		4,100					4,100-
			199 DATA PROCESSING SUPPLIES		81,000			60,000		21,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,471,760			15,957,472		3,485,712
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000			150,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000			1,000		2,000-
			314 OFFICE FURITURE		5,500					5,500-
			315 OFFICE EQUIPMENT		16,000			10,000		6,000-
			319 SECURITY EQUIPMENT		6,000			5,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT		150,000			100,000		50,000-
			337 BOOKS-OTHER		3,000			2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		333,500			268,000		65,500-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,500			5,500		1,000-
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		68,150			66,000		2,150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,100			9,000		100-
			SUBTOTAL FOR OTHR SER&CHR		110,750			107,500		3,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	275,000	1		275,000		
			602 TELECOMMUNICATIONS MAINT		800	1		500	1	300-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,208,050	13		1,108,000		100,050-
			608 MAINT & REP GENERAL	1	65,000	1		50,000		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,200	2		1,000	2	200-
			615 PRINTING CONTRACTS		3,600					3,600-
			619 SECURITY SERVICES	1	530,462	1		600,000		69,538
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		15,000	1		20,000	1	5,000
			684 PROF SERV COMPUTER SERVICES	1	6,200	1		6,000		200-
			686 PROF SERV OTHER		54,000	1		50,000	1	4,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,160,312	23		2,111,500	5	48,812-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		300		500	200
		SUBTOTAL FOR FXD MIS CHGS		300		500	200
		SUBTOTAL FOR BUDGET CODE 1514	18	15,076,622	23	18,444,972	3,368,350
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 1574		400,000		400,000	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	15,476,622	23	18,844,972	3,368,350
		TOTAL FOR MOTOR EQUIPMENT-OTPS	18	15,476,622	23	18,844,972	3,368,350

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,212	15,476,622	135,212	18,844,972	3,368,350
FINANCIAL PLAN SAVINGS				40,237	40,237
APPROPRIATION		15,476,622		18,885,209	3,408,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,067,472		18,485,209	3,417,737
OTHER CATEGORICAL		9,150			9,150-
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,476,622		18,885,209	3,408,587

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 SNOW-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						105,000		105,000
			100 SUPPLIES + MATERIALS - GENERAL			10,717,802			8,192,018		2,525,784-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000,000			3,000,000		
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			117 POSTAGE			2,400			2,400		
			169 MAINTENANCE SUPPLIES			22,000			15,000		7,000-
			170 CLEANING SUPPLIES			45,000			50,000		5,000
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			14,247,702			11,824,918		2,422,784-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			55,000			60,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT			15,000					15,000-
			314 OFFICE FURITURE			37,500			37,500		
			315 OFFICE EQUIPMENT			31,500			1,500		30,000-
			332 PURCH DATA PROCESSING EQUIPT			27,000			20,000		7,000-
			337 BOOKS-OTHER			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			169,000			122,000		47,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			86,717			86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL			5,000			5,000		
			400 CONTRACTUAL SERVICES-GENERAL			8,730			13,730		5,000
			402 TELEPHONE & OTHER COMMUNICATNS			14,000			14,000		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			7,000			7,000		
			417 ADVERTISING			6,000			6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			58,000			30,000		28,000-
			473 SNOW REMOVAL SERVICES			1,131					1,131-
			SUBTOTAL FOR OTHR SER&CHR			187,578			163,447		24,131-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			13,000					13,000-
			608 MAINT & REP GENERAL		1	4,000		1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1	1,000		1	1,000		
			615 PRINTING CONTRACTS		1	6,500		1	2,500		4,000-
			671 TRAINING PRGM CITY EMPLOYEES		1	5,400		1	5,400		
			684 PROF SERV COMPUTER SERVICES		1	8,000		1	10,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS		5	37,900		5	22,900		15,000-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			247					247-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				247			247-
SUBTOTAL FOR BUDGET CODE 1614			5	14,642,427	5	12,133,265	2,509,162-
TOTAL FOR CHARTER MANDATED SNOW BUDGET			5	14,642,427	5	12,133,265	2,509,162-
TOTAL FOR SNOW-OTPS			5	14,642,427	5	12,133,265	2,509,162-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,717	14,642,427	196,717	12,133,265	2,509,162-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,642,427		12,133,265	2,509,162-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,635,942		12,133,265	2,502,677-
OTHER CATEGORICAL		6,485			6,485-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,642,427		12,133,265	2,509,162-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,260	587,164,765	9,553	621,483,138	34,318,373
FINANCIAL PLAN SAVINGS	29	27,056,585	257	10,140,101	16,916,484-
APPROPRIATION	9,289	614,221,350	9,810	631,623,239	17,401,889

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		583,355,952		610,563,075	27,207,123
OTHER CATEGORICAL		1,600,000		1,600,000	
CAPITAL FUNDS - I.F.A.		9,119,389		9,184,513	65,124
STATE		10,013,930			10,013,930-
FEDERAL - C.D.		9,843,249		10,021,106	177,857
FEDERAL - OTHER					
INTRA-CITY SALES		288,830		254,545	34,285-
TOTAL		614,221,350		631,623,239	17,401,889
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,164,090	387,486,568	18,005,139	430,396,559	42,909,991
FINANCIAL PLAN SAVINGS				3,915,237	3,915,237
APPROPRIATION		387,486,568		434,311,796	46,825,228

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		371,421,311		423,961,566	52,540,255
OTHER CATEGORICAL		166,666			166,666-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		12,197,399		6,770,364	5,427,035-
FEDERAL - C.D.		2,178,786		2,072,431	106,355-
FEDERAL - OTHER					
INTRA-CITY SALES		502,406		487,435	14,971-
TOTAL		387,486,568		434,311,796	46,825,228
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,260	587,164,765	9,553	621,483,138	34,318,373
FINANCIAL PLAN SAVINGS	29	27,056,585	257	10,140,101	16,916,484-
APPROPRIATION	9,289	614,221,350	9,810	631,623,239	17,401,889
OTPS					
TOTALS FOR OPERATING BUDGET		387,486,568		430,396,559	42,909,991
FINANCIAL PLAN SAVINGS				3,915,237	3,915,237
APPROPRIATION		387,486,568		434,311,796	46,825,228
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,260	974,651,333	9,553	1,051,879,697	77,228,364
FINANCIAL PLAN SAVINGS	29	27,056,585	257	14,055,338	13,001,247-
APPROPRIATION	9,289	1,001,707,918	9,810	1,065,935,035	64,227,117
FUNDING					
CITY		954,777,263		1,034,524,641	79,747,378
OTHER CATEGORICAL		1,766,666		1,600,000	166,666-
CAPITAL FUNDS - I.F.A.		10,139,389		10,204,513	65,124
STATE		22,211,329		6,770,364	15,440,965-
FEDERAL - C.D.		12,022,035		12,093,537	71,502
FEDERAL - OTHER					
INTRA-CITY SALES		791,236		741,980	49,256-
TOTAL FUNDING		1,001,707,918		1,065,935,035	64,227,117

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	504,309	13	510,702			6,393
SUBTOTAL FOR F/T SALARIED			13	504,309	13	510,702			6,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		187					187-
		046 TERMINAL LEAVE		6,206					6,206-
SUBTOTAL FOR ADD GRS PAY				6,393					6,393-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				35,988			35,988
SUBTOTAL FOR AMT TO SCHED						35,988			35,988
SUBTOTAL FOR BUDGET CODE 1001			13	510,702	13	546,690			35,988
TOTAL FOR EXECUTIVE AND OPERATIONS			13	510,702	13	546,690			35,988
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,335,448	59	2,107,000			228,448-
SUBTOTAL FOR F/T SALARIED			59	2,335,448	59	2,107,000			228,448-
03 UNSALARIED		031 UNSALARIED		47,000		47,000			
SUBTOTAL FOR UNSALARIED				47,000		47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739		4,739			
		042 LONGEVITY DIFFERENTIAL		72,983		72,983			
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		16,000		16,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				172,705		172,705			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				85,713			85,713
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				1,469		87,182			85,713

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			59	2,556,622	59	2,413,887	142,735-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			59	2,556,622	59	2,413,887	142,735-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	726,349	4	726,349	
SUBTOTAL FOR F/T SALARIED			4	726,349	4	726,349	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,224			1,224-
		042 LONGEVITY DIFFERENTIAL		6,951		410	6,541-
		043 SHIFT DIFFERENTIAL		6,608			6,608-
		047 OVERTIME		627			627-
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				15,435		435	15,000-
SUBTOTAL FOR BUDGET CODE 1003			4	741,784	4	726,784	15,000-
TOTAL FOR FINANCE & ADMINISTRATION			4	741,784	4	726,784	15,000-
TOTAL FOR PERSONAL SERVICES			76	3,809,108	76	3,687,361	121,747-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		76	3,809,108	76	3,687,361	121,747-
FINANCIAL PLAN SAVINGS				1-	163,627	163,627
APPROPRIATION		76	3,809,108	75	3,850,988	41,880

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			3,809,108		3,850,988	41,880
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			3,809,108		3,850,988	41,880

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1150	SPECIAL INVESTIGATOR	D 831	31130	- 11,232	1	79,924	1	79,924	
*1159	SECRETARY TO THE CHAIRPER	D 831	06714	29,572- 48,645	1	54,040	1	54,040	
1002A	EXECUTIVE AGENCY COUNSEL	D 831	95005	162,781-162,781	7	719,672	7	719,672	
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	33,000-156,000	7	640,778	7	640,778	
1010	ASSOCIATE STAFF ANALYST	D 831	12627	47,485- 70,549	2	114,488	2	114,488	
1013	MANAGEMENT AUDITOR	D 831	40502	43,255- 60,175	2	94,261	2	94,261	
1014	ASSOCIATE ACCOUNTANT	D 831	40517	43,255- 60,175	1	45,068	1	45,068	
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	63,286- 91,966	2	131,429	2	131,429	
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	39,564- 56,235	1	44,312	1	44,312	
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 42,184	8	300,291	8	300,291	
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	22,768- 42,184	2	64,377	2	64,377	
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	36,365- 59,816	2	84,806	2	84,806	
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,027- 45,479	1	43,078	1	43,078	
1250	INVESTIGATOR	D 831	31105	32,036- 44,481	5	199,000	5	199,000	
1690	ASSOCIATE MARKET AGENT	D 831	33973	51,310- 61,266	1	45,581	1	45,581	
1700	MARKET AIDE	D 831	33971	26,354- 33,314	25	689,247	25	689,247	
1710	MARKET AGENT	D 831	33972	32,036- 39,447	6	205,963	6	205,963	
	SUBTOTAL FOR OBJECT 001				74	3,556,315	74	3,556,315	
	POSITION SCHEDULE FOR U/A 001				74	3,556,315	74	3,556,315	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		63,976		71,000		7,024
			101 PRINTING SUPPLIES		4,409				4,409-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,035		5,000		3,965
			106 MOTOR VEHICLE FUEL		15,110		15,000		110-
			117 POSTAGE		8,034		4,000		4,034-
			199 DATA PROCESSING SUPPLIES		20,761		1,000		19,761-
			SUBTOTAL FOR SUPPLY&MATL		133,325		116,000		17,325-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		372		1,000		628
			302 TELECOMMUNICATIONS EQUIPMENT		2,480		3,000		520
			305 MOTOR VEHICLES		66,000		66,000		
			314 OFFICE FURITURE		4,000				4,000-
			315 OFFICE EQUIPMENT		8,000		11,000		3,000
			319 SECURITY EQUIPMENT				1,000		1,000
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		87,852		89,000		1,148
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,000		15,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL		56				56-
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		3,052		8,500		5,448
			412 RENTALS OF MISC.EQUIP		38,148		52,000		13,852
			414 RENTALS - LAND BLDGS & STRUCTS		514,231		484,476		29,755-
			417 ADVERTISING		792				792-
			423 HEAT LIGHT & POWER		25,000		25,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,003		1,000		1,003-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
			460 SPECIAL EXPENSE		31,000		31,000		
			SUBTOTAL FOR OTHR SER&CHR		733,521		647,215		86,306-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	214,916	1	295,641		80,725
			607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	5,000		5,000-
			608 MAINT & REP GENERAL	1	7,000	1	7,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,857	1	6,000	1	143
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		70,000	1	67,000	1	3,000-
		624 CLEANING SERVICES		140				140-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	312,913	7	385,641	2	72,728
		SUBTOTAL FOR BUDGET CODE 2001	5	1,267,611	7	1,237,856	2	29,755-
		TOTAL FOR FINANCE & ADMINISTRATION	5	1,267,611	7	1,237,856	2	29,755-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,267,611	7	1,237,856	2	29,755-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,130	1,267,611	62,130	1,237,856	29,755-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,267,611		1,237,856	29,755-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,267,611		1,237,856	29,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,267,611		1,237,856	29,755-

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76	3,809,108	76	3,687,361	121,747-
FINANCIAL PLAN SAVINGS			1-	163,627	163,627
APPROPRIATION	76	3,809,108	75	3,850,988	41,880

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,809,108	3,850,988	41,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,809,108 3,850,988 41,880

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,130	1,267,611	62,130	1,237,856	29,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,267,611		1,237,856	29,755-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,267,611		1,237,856	29,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,267,611		1,237,856	29,755-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	76	3,809,108	76	3,687,361	121,747-
FINANCIAL PLAN SAVINGS			1-	163,627	163,627
APPROPRIATION	76	3,809,108	75	3,850,988	41,880
OTPS					
TOTALS FOR OPERATING BUDGET		1,267,611		1,237,856	29,755-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,267,611		1,237,856	29,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	76	5,076,719	76	4,925,217	151,502-
FINANCIAL PLAN SAVINGS			1-	163,627	163,627
APPROPRIATION	76	5,076,719	75	5,088,844	12,125
FUNDING					
CITY		5,076,719		5,088,844	12,125
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,076,719		5,088,844	12,125

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 1501	13		13		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	40,250	60	161,000	120,750
		SUBTOTAL FOR F/T SALARIED	60	40,250	60	161,000	120,750
		SUBTOTAL FOR BUDGET CODE 1601	60	40,250	60	161,000	120,750
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	17,250	83	69,000	51,750
		SUBTOTAL FOR F/T SALARIED	83	17,250	83	69,000	51,750
		SUBTOTAL FOR BUDGET CODE 1701	83	17,250	83	69,000	51,750
		TOTAL FOR	156	57,500	156	230,000	172,500
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,344,548	60	1,430,088	1,914,460-
		SUBTOTAL FOR F/T SALARIED	60	3,344,548	60	1,430,088	1,914,460-
03 UNSALARIED		031 UNSALARIED		104,663		26,096	78,567-
		SUBTOTAL FOR UNSALARIED		104,663		26,096	78,567-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,298		105	6,193-
		042 LONGEVITY DIFFERENTIAL		41,633		1,297	40,336-
		043 SHIFT DIFFERENTIAL				105	105
		045 HOLIDAY PAY		3,418		37,932	34,514
		047 OVERTIME		8,086		105	7,981-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		94					94-
		SUBTOTAL FOR ADD GRS PAY		59,529		39,544			19,985-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				75,626			75,626
		SUBTOTAL FOR AMT TO SCHED				75,626			75,626
		SUBTOTAL FOR BUDGET CODE 1101	60	3,508,740	60	1,571,354			1,937,386-
BUDGET CODE: 1104 CONSOLIDATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,985		188,815			143,830
		SUBTOTAL FOR F/T SALARIED		44,985		188,815			143,830
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6					6-
		041 ASSIGNMENT DIFFERENTIAL				105			105
		042 LONGEVITY DIFFERENTIAL		797		231			566-
		047 OVERTIME				105			105
		SUBTOTAL FOR ADD GRS PAY		803		441			362-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,508			8,508
		SUBTOTAL FOR AMT TO SCHED				8,508			8,508
		SUBTOTAL FOR BUDGET CODE 1104		45,788		197,764			151,976
BUDGET CODE: 1105 PV HELP CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,375,763		3,553,979			2,178,216
		SUBTOTAL FOR F/T SALARIED		1,375,763		3,553,979			2,178,216
03 UNSALARIED		031 UNSALARIED		184,059		184,059			
		SUBTOTAL FOR UNSALARIED		184,059		184,059			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		152					152-
		X42 PY LONGEVITY DIFFERENTIAL		15,720					15,720-
		X47 PY OVERTIME		172					172-
		041 ASSIGNMENT DIFFERENTIAL		24,065		24,065			
		042 LONGEVITY DIFFERENTIAL		44,018		44,018			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		50,105		105			50,000-
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		134,437		68,393			66,044-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		297,960		297,960			
		SUBTOTAL FOR AMT TO SCHED		297,960		297,960			
		SUBTOTAL FOR BUDGET CODE 1105		1,992,219		4,104,391			2,112,172
BUDGET CODE: 1106 PV OPERATIONS									
01	F/T SALARIED	001 FULL YEAR POSITIONS		2,278,747		2,278,747			
		SUBTOTAL FOR F/T SALARIED		2,278,747		2,278,747			
03	UNSALARIED	031 UNSALARIED		21,419		21,419			
		SUBTOTAL FOR UNSALARIED		21,419		21,419			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		38,250		38,250			
		047 OVERTIME		108		108			
		SUBTOTAL FOR ADD GRS PAY		38,466		38,466			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		191,396		191,396			
		SUBTOTAL FOR AMT TO SCHED		191,396		191,396			
		SUBTOTAL FOR BUDGET CODE 1106		2,530,028		2,530,028			
BUDGET CODE: 1107 PV ENFORCEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,080,818		1,080,818			
		SUBTOTAL FOR F/T SALARIED		1,080,818		1,080,818			
03	UNSALARIED	031 UNSALARIED		1,208		1,208			
		SUBTOTAL FOR UNSALARIED		1,208		1,208			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,411		3,411			
		042 LONGEVITY DIFFERENTIAL		8,695		8,695			
		047 OVERTIME		105		105			
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		90,784		90,784			
		SUBTOTAL FOR AMT TO SCHED		90,784		90,784			
		SUBTOTAL FOR BUDGET CODE 1107		1,185,021		1,185,021			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1108 PV RED LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		279,162		279,162	
		SUBTOTAL FOR F/T SALARIED		279,162		279,162	
03 UNSALARIED		031 UNSALARIED		230,904		230,904	
		SUBTOTAL FOR UNSALARIED		230,904		230,904	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		899		899	
		042 LONGEVITY DIFFERENTIAL		1,102		1,102	
		047 OVERTIME		105		105	
		SUBTOTAL FOR ADD GRS PAY		2,106		2,106	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,704		41,704	
		SUBTOTAL FOR AMT TO SCHED		41,704		41,704	
		SUBTOTAL FOR BUDGET CODE 1108		553,876		553,876	
TOTAL FOR EXECUTIVE			60	9,815,672	60	10,142,434	326,762
RESPONSIBILITY CENTER: 1200 TAX POLICY							
BUDGET CODE: 1201 TAX POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,035,767	17	1,035,767	
		SUBTOTAL FOR F/T SALARIED	17	1,035,767	17	1,035,767	
03 UNSALARIED		031 UNSALARIED		31,191		31,191	
		SUBTOTAL FOR UNSALARIED		31,191		31,191	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		5,891		5,891	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		105		105	
		SUBTOTAL FOR ADD GRS PAY		6,206		6,206	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		64,663		64,663	
		SUBTOTAL FOR AMT TO SCHED		64,663		64,663	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			17	1,137,827	17	1,137,827	
BUDGET CODE: 1203 COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15	
		042 LONGEVITY DIFFERENTIAL		170		170	
SUBTOTAL FOR ADD GRS PAY				185		185	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 1203				186		186	
TOTAL FOR TAX POLICY			17	1,138,013	17	1,138,013	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,400,076	43	1,400,076	
SUBTOTAL FOR F/T SALARIED			43	1,400,076	43	1,400,076	
03 UNSALARIED		031 UNSALARIED		36,821		36,821	
SUBTOTAL FOR UNSALARIED				36,821		36,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,410		1,410	
		042 LONGEVITY DIFFERENTIAL		44,433		44,433	
		043 SHIFT DIFFERENTIAL		108		108	
		047 OVERTIME		76		76	
SUBTOTAL FOR ADD GRS PAY				46,027		46,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		92,931		92,931	
SUBTOTAL FOR AMT TO SCHED				92,931		92,931	
SUBTOTAL FOR BUDGET CODE 1302			43	1,575,855	43	1,575,855	
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,494	6	444,494			
		SUBTOTAL FOR F/T SALARIED	6	444,494	6	444,494			
03 UNSALARIED		031 UNSALARIED		1,125,538		1,125,538			
		SUBTOTAL FOR UNSALARIED		1,125,538		1,125,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		510		510			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		669		669			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,405		120,405			
		SUBTOTAL FOR AMT TO SCHED		120,405		120,405			
		SUBTOTAL FOR BUDGET CODE 1303	6	1,691,106	6	1,691,106			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,093,598	41	1,879,154			214,444-
		SUBTOTAL FOR F/T SALARIED	41	2,093,598	41	1,879,154			214,444-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,568					11,568-
		SUBTOTAL FOR OTH SALARIED		11,568					11,568-
03 UNSALARIED		031 UNSALARIED		104,830		104,830			
		SUBTOTAL FOR UNSALARIED		104,830		104,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,032		7,032			
		042 LONGEVITY DIFFERENTIAL		23,390		23,390			
		047 OVERTIME		52		52			
		SUBTOTAL FOR ADD GRS PAY		30,474		30,474			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,532		139,532			
		SUBTOTAL FOR AMT TO SCHED		139,532		139,532			
		SUBTOTAL FOR BUDGET CODE 1304	41	2,380,002	41	2,153,990			226,012-
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,926,373	70	1,978,123			51,750
		SUBTOTAL FOR F/T SALARIED	70	1,926,373	70	1,978,123			51,750

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UNSALARIED		557,480		557,480			
		SUBTOTAL FOR UNSALARIED		557,480		557,480			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		25,187		25,187			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		25,349		25,349			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		180,841		180,841			
		SUBTOTAL FOR AMT TO SCHED		180,841		180,841			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,690,043	70	2,741,793			51,750
		TOTAL FOR ADMINISTRATION	160	8,337,006	160	8,162,744			174,262-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	170	7,961,502	170	7,961,502			
		SUBTOTAL FOR F/T SALARIED	170	7,961,502	170	7,961,502			
03		UN SALARIED							
		031 UNSALARIED		736,580		736,580			
		SUBTOTAL FOR UNSALARIED		736,580		736,580			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,678		4,678			
		042 LONGEVITY DIFFERENTIAL		197,868		197,868			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		9,735		9,735			
		SUBTOTAL FOR ADD GRS PAY		212,386		212,386			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		677,362		677,362			
		053 AMOUNT TO BE SCHEDULED-PS		245,000		245,000			
		SUBTOTAL FOR AMT TO SCHED		922,362		922,362			
		SUBTOTAL FOR BUDGET CODE 1401	170	9,832,830	170	9,832,830			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	854,854	55	854,854	30
SUBTOTAL FOR F/T SALARIED			25	854,854	55	854,854	30
03 UNSALARIED		031 UNSALARIED		227,319		227,319	
SUBTOTAL FOR UNSALARIED				227,319		227,319	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		18,670		18,670	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		52		52	
SUBTOTAL FOR ADD GRS PAY				18,932		18,932	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		88,327		88,327	
SUBTOTAL FOR AMT TO SCHED				88,327		88,327	
SUBTOTAL FOR BUDGET CODE 1402			25	1,189,432	55	1,189,432	30
TOTAL FOR MANAGEMENT INFORMATION SERVICE			195	11,022,262	225	11,022,262	30
TOTAL FOR ADMINISTRATION & PLANNING			588	30,370,453	618	30,695,453	30
							325,000

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		588	30,370,453	618	30,695,453	325,000
FINANCIAL PLAN SAVINGS			1,888,427-	8-	1,447,647-	440,780
APPROPRIATION		588	28,482,026	610	29,247,806	765,780

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			28,482,026		29,247,806	765,780
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			28,482,026		29,247,806	765,780

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	69,655	1	69,655		
*1155	ASSISTANT COMMISSIONER (A	D 836	95321	39,154-156,000	1	105,000	1	105,000		
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680	1	31,680	1	31,680		
*1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	54,080	1	54,080		
*1430	LABOR RELATIONS ANALYST	D 836	13368	39,985- 44,531	2	101,222	2	101,222		
*1573	SUPERVISOR	D 836	91310	48,246- 52,610	1	52,610	1	52,610		
*1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077	3	96,231	3	96,231		
*1623	BOOKKEEPER	D 836	40526	29,625- 38,640	1	33,490	1	33,490		
*1626	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	1	43,000	1	43,000		
*1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	1	43,000	1	43,000		
*1707	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854	1	55,559	1	55,559		
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576	7	182,719	7	182,719		
*2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	1	74,307	1	74,307		
*2038	SUPERVISING INVESTMENT AN	D 836	40927	53,533- 67,620	1	56,649	1	56,649		
*2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	45,022- 66,637	1	45,022	1	45,022		
*2135	SENIOR MOTOR VEHICLE SUPE	D 836	91233	41,772- 41,772	1	41,772	1	41,772		
*2136	PROCUREMENT ANALYST	D 836	12158	31,633- 67,031	5	221,577	5	221,577		
*2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	42,349-137,207	1	77,971	1	77,971		
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836	3	202,682	3	202,682		
*2142	ASSOCIATE URBAN DESIGNER	D 836	22124	51,845- 78,652	1	68,477	1	68,477		
*2143	ADMINISTRATIVE LABOR RELA	D 836	82994	42,349-137,207	1	75,205	1	75,205		
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	162,800	1	162,800		
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	137,207	1	137,207		
1108	TELECOMMUNICATIONS ASSOCI	D 836	20243	33,512- 60,790	1	38,000	1	38,000		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	71,397	1	71,397		
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	5	332,504	5	332,504		
1129	ASSISTANT COMMISSIONER (C	D 836	95323	39,154-156,000	1	119,529	1	119,529		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	23	1,938,152	23	1,938,152		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	6	567,865	6	567,865		
1153	DIRECTOR (DISCIPLINE)	D 836	06317	39,154-156,000	1	90,000	1	90,000		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	46	2,754,132	46	2,754,132		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	63,286- 91,966	92	6,442,176	92	6,442,176		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	51,429- 75,286	12	663,520	12	663,520		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	43,255- 60,175	4	209,978	4	209,978		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	9	401,818	9	401,818		
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	36,579- 75,286	17	835,820	17	835,820		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	114	4,458,320	114	4,458,320		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	6	260,366	6	260,366		
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	24	1,110,683	24	1,110,683		
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	57,754	1	57,754		
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	35,083- 45,821	1	45,770	1	45,770		

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1525	COMPUTER AIDE	D 836	13620	31,656- 44,246	1	34,236	1	34,236	
1630	CASHIER	D 836	10605	30,902- 42,185	24	691,266	24	691,266	
1692	ASSISTANT SPACE ANALYST	D 836	80181	43,675- 56,986	1	54,000	1	54,000	
1695	SENIOR INVESTMENT ANALYST	D 836	40926	43,255- 56,986	1	53,359	1	53,359	
1698	INVESTMENT ANALYST (INCL.	D 836	40925	35,083- 45,371	1	35,083	1	35,083	
1699	ASSISTANT PRINTING PRESS	D 836	92122	39,931- 44,888	1	39,931	1	39,931	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	2	70,375	2	70,375	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	137	3,931,664	137	3,931,664	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	6	192,036	6	192,036	
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854	1	32,548	1	32,548	
2018	AGENCY CHIEF CONTRACTING	D 836	82950	42,349-137,207	1	74,256	1	74,256	
2020	COMPUTER SERVICE TECHNICI	D 836	13615	31,656- 44,246	2	83,520	2	83,520	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	30,551- 50,823	1	60,610	1	60,610	
2034	CUSTODIAN	D 836	80609	26,064- 55,930	1	29,650	1	29,650	
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	9	386,140	9	386,140	
2198	STOCK WORKER	D 836	12200	25,428- 37,113	3	84,762	3	84,762	
2240	COMMUNITY SERVICE AIDE (I	D 836	52406	22,674- 23,683	1	23,236	1	23,236	
	SUBTOTAL FOR OBJECT 001				595	28,306,371	595	28,306,371	
	POSITION SCHEDULE FOR U/A 001				595	28,306,371	595	28,306,371	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,378	10	486,378			
SUBTOTAL FOR F/T SALARIED			10	486,378	10	486,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,293		3,293			
		042 LONGEVITY DIFFERENTIAL		6,979		6,979			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		8,011		8,011			
SUBTOTAL FOR ADD GRS PAY				18,383		18,383			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,463		28,463			
SUBTOTAL FOR AMT TO SCHED				28,463		28,463			
SUBTOTAL FOR BUDGET CODE 2001			10	533,224	10	533,224			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	1,541,328	194	1,485,000			56,328-
SUBTOTAL FOR F/T SALARIED			194	1,541,328	194	1,485,000			56,328-
SUBTOTAL FOR BUDGET CODE 2701			194	1,541,328	194	1,485,000			56,328-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			204	2,074,552	204	2,018,224			56,328-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,192,891	188	4,961,492			231,399-
SUBTOTAL FOR F/T SALARIED			188	5,192,891	188	4,961,492			231,399-
02 OTH SALARIED		021 PART-TIME POSITIONS		33,712					33,712-
SUBTOTAL FOR OTH SALARIED				33,712					33,712-
03 UNSALARIED		031 UNSALARIED		518,052		173,484			344,568-
SUBTOTAL FOR UNSALARIED				518,052		173,484			344,568-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL		4,988			4,988	
				042	LONGEVITY DIFFERENTIAL		117,877			117,877	
				043	SHIFT DIFFERENTIAL		105			105	
				045	HOLIDAY PAY		33,534			33,534	
				047	OVERTIME		105			105	
				SUBTOTAL FOR ADD GRS PAY			156,609			156,609	
05	AMT TO SCHED		051	SALARY ADJUSTMENTS			395,435			395,435	
				SUBTOTAL FOR AMT TO SCHED			395,435			395,435	
				SUBTOTAL FOR BUDGET CODE 2101		188	6,296,699		188	5,687,020	609,679-
				TOTAL FOR REVENUE OPERATIONS COLLECTIONS		188	6,296,699		188	5,687,020	609,679-
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE											
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX											
01	F/T	SALARIED		001	FULL YEAR POSITIONS	29	3,122,853		29	3,927,532	804,679
				SUBTOTAL FOR F/T SALARIED		29	3,122,853		29	3,927,532	804,679
03	UN	SALARIED		031	UN	SALARIED	522,371			522,371	
				SUBTOTAL FOR UN			522,371			522,371	
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL		73,170			73,170	
				042	LONGEVITY DIFFERENTIAL		293,669			293,669	
				043	SHIFT DIFFERENTIAL		100			100	
				047	OVERTIME		1,298			1,298	
				SUBTOTAL FOR ADD GRS PAY			368,237			368,237	
05	AMT TO SCHED		051	SALARY ADJUSTMENTS			356,849			356,849	
				SUBTOTAL FOR AMT TO SCHED			356,849			356,849	
				SUBTOTAL FOR BUDGET CODE 2201		29	4,370,310		29	5,174,989	804,679
BUDGET CODE: 2202 COLLECTIONS PROCESSING											
03	UN	SALARIED		031	UN	SALARIED	5,753			5,753	
				SUBTOTAL FOR UN			5,753			5,753	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		876		876			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		935		935			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		473		473			
		SUBTOTAL FOR AMT TO SCHED		473		473			
		SUBTOTAL FOR BUDGET CODE 2202		7,161		7,161			
BUDGET CODE: 2203 OFFICE COLLECTIONS									
03 UNSALARIED		031 UNSALARIED		1,129		1,129			
		SUBTOTAL FOR UNSALARIED		1,129		1,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,995		2,995			
		042 LONGEVITY DIFFERENTIAL		607		607			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		3,656		3,656			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		340		340			
		SUBTOTAL FOR AMT TO SCHED		340		340			
		SUBTOTAL FOR BUDGET CODE 2203		5,125		5,125			
BUDGET CODE: 2205 PUBLIC SEIZURES									
03 UNSALARIED		031 UNSALARIED		16,905		16,905			
		SUBTOTAL FOR UNSALARIED		16,905		16,905			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,379		1,379			
		SUBTOTAL FOR AMT TO SCHED		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 2205		18,284		18,284			
BUDGET CODE: 2206 ECB COLLECTIONS UNIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		109		109			
		047 OVERTIME		5		5			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					119		119		
SUBTOTAL FOR BUDGET CODE 2206					119		119		
TOTAL FOR REV OP BUSINESS TAX REVENUE				29	4,400,999	29	5,205,678		804,679
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,249,144	23	1,249,144			
SUBTOTAL FOR F/T SALARIED				23	1,249,144	23	1,249,144		
03 UNSALARIED		031 UNSALARIED		376,945		376,945			
SUBTOTAL FOR UNSALARIED					376,945		376,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,217		22,217			
		042 LONGEVITY DIFFERENTIAL		51,896		51,896			
		047 OVERTIME		105		105			
SUBTOTAL FOR ADD GRS PAY					74,218		74,218		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,306		133,306			
		053 AMOUNT TO BE SCHEDULED-PS		2		2			
SUBTOTAL FOR AMT TO SCHED					133,308		133,308		
SUBTOTAL FOR BUDGET CODE 2301				23	1,833,615	23	1,833,615		
BUDGET CODE: 2302 ADBD									
03 UNSALARIED		031 UNSALARIED		10,316		10,316			
SUBTOTAL FOR UNSALARIED					10,316		10,316		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,285		1,285			
		042 LONGEVITY DIFFERENTIAL		5,954		5,954			
		047 OVERTIME		65		65			
SUBTOTAL FOR ADD GRS PAY					7,304		7,304		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		952		952			
SUBTOTAL FOR AMT TO SCHED					952		952		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2302					18,572				18,572
BUDGET CODE: 2303 MISCELLENEOUS REFUNDS									
03 UNSALARIED		031 UNSALARIED		4,253					4,253
SUBTOTAL FOR UNSALARIED					4,253				4,253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		631					631
		042 LONGEVITY DIFFERENTIAL		3,130					3,130
		047 OVERTIME		89					89
SUBTOTAL FOR ADD GRS PAY					3,850				3,850
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		405					405
SUBTOTAL FOR AMT TO SCHED					405				405
SUBTOTAL FOR BUDGET CODE 2303					8,508				8,508
BUDGET CODE: 2304 TAX PAYER ID									
03 UNSALARIED		031 UNSALARIED		5,353					5,353
SUBTOTAL FOR UNSALARIED					5,353				5,353
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,386					1,386
		042 LONGEVITY DIFFERENTIAL		5,019					5,019
		047 OVERTIME		79					79
SUBTOTAL FOR ADD GRS PAY					6,484				6,484
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		556					556
SUBTOTAL FOR AMT TO SCHED					556				556
SUBTOTAL FOR BUDGET CODE 2304					12,393				12,393
BUDGET CODE: 2305 AUTOMATED TAX PROCESSING									
03 UNSALARIED		031 UNSALARIED		5,135					5,135
SUBTOTAL FOR UNSALARIED					5,135				5,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055					1,055
		042 LONGEVITY DIFFERENTIAL		2,094					2,094
		043 SHIFT DIFFERENTIAL		50					50

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						3,199		3,199		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		509		509			
SUBTOTAL FOR AMT TO SCHED						509		509		
SUBTOTAL FOR BUDGET CODE 2305						8,843		8,843		
BUDGET CODE: 2306 FINANCIAL SERVICES										
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
			042 LONGEVITY DIFFERENTIAL		433		433			
			047 OVERTIME		98		98			
SUBTOTAL FOR ADD GRS PAY						536		536		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		8		8			
SUBTOTAL FOR AMT TO SCHED						8		8		
SUBTOTAL FOR BUDGET CODE 2306						544		544		
TOTAL FOR PROCESSING					23	1,882,475	23	1,882,475		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING										
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC										
01	F/T SALARIED		001 FULL YEAR POSITIONS	33	809,841	33	844,341			34,500
SUBTOTAL FOR F/T SALARIED					33	809,841	33	844,341		34,500
03	UNSALARIED		031 UNSALARIED		33,621		33,621			
SUBTOTAL FOR UNSALARIED						33,621		33,621		
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
			042 LONGEVITY DIFFERENTIAL		18,293		18,293			
			047 OVERTIME		541		541			
SUBTOTAL FOR ADD GRS PAY						18,939		18,939		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		62,421		62,421			
SUBTOTAL FOR AMT TO SCHED						62,421		62,421		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2401			33	924,822	33	959,322			34,500
BUDGET CODE: 2402 INFORMATION PROCESSING									
03 UNSALARIED		031 UNSALARIED		8,550		8,550			
SUBTOTAL FOR UNSALARIED				8,550		8,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		196		196			
		047 OVERTIME		12		12			
SUBTOTAL FOR ADD GRS PAY				213		213			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		699		699			
SUBTOTAL FOR AMT TO SCHED				699		699			
SUBTOTAL FOR BUDGET CODE 2402				9,462		9,462			
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	934,284	33	968,784			34,500
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,300,667	44	2,300,667			
SUBTOTAL FOR F/T SALARIED			44	2,300,667	44	2,300,667			
03 UNSALARIED		031 UNSALARIED		130,978		130,978			
SUBTOTAL FOR UNSALARIED				130,978		130,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,014		5,014			
		042 LONGEVITY DIFFERENTIAL		101,197		101,197			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		105		105			
SUBTOTAL FOR ADD GRS PAY				106,421		106,421			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		177,212		177,212			
SUBTOTAL FOR AMT TO SCHED				177,212		177,212			
SUBTOTAL FOR BUDGET CODE 2501			44	2,715,278	44	2,715,278			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE			44	2,715,278	44	2,715,278	
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,038,119		1,038,119	
SUBTOTAL FOR F/T SALARIED				1,038,119		1,038,119	
03 UNSALARIED		031 UNSALARIED		136,967		136,967	
SUBTOTAL FOR UNSALARIED				136,967		136,967	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		29,310		29,310	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		51,153		1,153	50,000-
SUBTOTAL FOR ADD GRS PAY				80,673		30,673	50,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		96,000		96,000	
SUBTOTAL FOR AMT TO SCHED				96,000		96,000	
SUBTOTAL FOR BUDGET CODE 2601				1,351,759		1,301,759	50,000-
TOTAL FOR CITY COLLECTOR				1,351,759		1,301,759	50,000-
TOTAL FOR OPERATIONS			521	19,656,046	521	19,779,218	123,172

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		521	19,656,046	521	19,779,218	123,172
FINANCIAL PLAN SAVINGS				3-	1,479,092	1,479,092
APPROPRIATION		521	19,656,046	518	21,258,310	1,602,264

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			19,656,046		21,258,310	1,602,264
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			19,656,046		21,258,310	1,602,264

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04 EXECUTIVE BUDGET FY05				INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	78,282	1	78,282	
*1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	5	175,679	5	175,679	
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576	3	77,576	3	77,576	
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	28,103- 42,184	1	28,103	1	28,103	
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836	1	70,732	1	70,732	
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	2	110,642	2	110,642	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	5	373,920	5	373,920	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	5	450,197	5	450,197	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	24	1,410,383	24	1,410,383	
1331	ASSOCIATE ACCOUNTANT	D 836	40517	43,255- 60,175	1	43,255	1	43,255	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	101	3,863,225	101	3,863,225	
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	50,085- 65,878	2	108,164	2	108,164	
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	13	578,814	13	578,814	
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	35,083- 45,821	1	35,083	1	35,083	
1534	ASSOCIATE INVESTIGATOR	D 836	31121	39,447- 56,818	5	215,826	5	215,826	
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	6	231,966	6	231,966	
1623	BOOKKEEPER	D 836	40526	29,625- 38,640	2	69,555	2	69,555	
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	1	57,471	1	57,471	
1630	CASHIER	D 836	10605	30,902- 42,185	2	60,581	2	60,581	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	2	70,143	2	70,143	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	95	2,711,843	95	2,711,843	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	6	185,253	6	185,253	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106- 56,396	1	45,600	1	45,600	
2032	ASSOCIATE BOOKKEEPER	D 836	40527	36,065- 45,725	1	36,065	1	36,065	
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	90	3,783,151	90	3,783,151	
	SUBTOTAL FOR OBJECT 001				376	14,871,509	376	14,871,509	
	POSITION SCHEDULE FOR U/A 002				376	14,871,509	376	14,871,509	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,049,419		750,000			299,419-
SUBTOTAL FOR F/T SALARIED				1,049,419		750,000			299,419-
SUBTOTAL FOR BUDGET CODE 3300				1,049,419		750,000			299,419-
TOTAL FOR				1,049,419		750,000			299,419-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	1,145,552	96	1,183,052			37,500
SUBTOTAL FOR F/T SALARIED				96	1,145,552	96	1,183,052		37,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		13,856		13,856			
		043 SHIFT DIFFERENTIAL		108		108			
		045 HOLIDAY PAY		67,068		67,068			
		047 OVERTIME		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY				82,329		82,329			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		72,445		72,445			
SUBTOTAL FOR AMT TO SCHED				72,445		72,445			
SUBTOTAL FOR BUDGET CODE 3101				96	1,300,326	96	1,337,826		37,500
TOTAL FOR PROPERTY EXECUTIVE				96	1,300,326	96	1,337,826		37,500
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,556	2	111,556			
SUBTOTAL FOR F/T SALARIED				2	111,556	2	111,556		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		5		5			
		043 SHIFT DIFFERENTIAL		5		5			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		69		69			
		SUBTOTAL FOR BUDGET CODE 3201	2	111,625	2	111,625			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,685	17	861,685			
		SUBTOTAL FOR F/T SALARIED	17	861,685	17	861,685			
03 UNSALARIED		031 UNSALARIED		27,267		27,267			
		SUBTOTAL FOR UNSALARIED		27,267		27,267			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		13,599		13,599			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		2,324		2,324			
		SUBTOTAL FOR ADD GRS PAY		16,133		16,133			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		65,489		65,489			
		SUBTOTAL FOR AMT TO SCHED		65,489		65,489			
		SUBTOTAL FOR BUDGET CODE 3202	17	970,574	17	970,574			
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,491,663	55	7,547,913			56,250
		SUBTOTAL FOR F/T SALARIED	55	7,491,663	55	7,547,913			56,250
03 UNSALARIED		031 UNSALARIED		27,267		27,267			
		SUBTOTAL FOR UNSALARIED		27,267		27,267			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
		042 LONGEVITY DIFFERENTIAL		196,732		196,732			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,189		1,189			
		SUBTOTAL FOR ADD GRS PAY		199,162		199,162			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		769,988		769,988			
		SUBTOTAL FOR AMT TO SCHED		769,988		769,988			
		SUBTOTAL FOR BUDGET CODE 3204	55	8,488,080	55	8,544,330			56,250
BUDGET CODE: 3205 ASSESSORS-STATE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	45	500,000	45	500,000			
		SUBTOTAL FOR F/T SALARIED	45	500,000	45	500,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3205	45	500,000	45	500,000			
		TOTAL FOR ASSESSMENTS	119	10,070,279	119	10,126,529			56,250
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01	F/T SALARIED	001 FULL YEAR POSITIONS	97	2,627,204	97	2,927,204			300,000
		SUBTOTAL FOR F/T SALARIED	97	2,627,204	97	2,927,204			300,000
03	UNSALARIED	031 UNSALARIED		279,659		279,659			
		SUBTOTAL FOR UNSALARIED		279,659		279,659			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,671		3,671			
		042 LONGEVITY DIFFERENTIAL		61,554		61,554			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,224		1,224			
		SUBTOTAL FOR ADD GRS PAY		66,554		66,554			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		227,097		227,097			
		SUBTOTAL FOR AMT TO SCHED		227,097		227,097			
		SUBTOTAL FOR BUDGET CODE 3302	97	3,200,514	97	3,500,514			300,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3303 CITY COLLECTOR									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36		36			
		047 OVERTIME		2		2			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3303		38		38			
TOTAL FOR CITY REGISTER			97	3,200,552	97	3,500,552			300,000
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	421,181	13	455,681			34,500
		SUBTOTAL FOR F/T SALARIED	13	421,181	13	455,681			34,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		14,217		14,217			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,189		1,189			
		SUBTOTAL FOR ADD GRS PAY		15,616		15,616			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,545		33,545			
		SUBTOTAL FOR AMT TO SCHED		33,545		33,545			
		SUBTOTAL FOR BUDGET CODE 3402	13	470,342	13	504,842			34,500
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,034	7	383,034			
		SUBTOTAL FOR F/T SALARIED	7	383,034	7	383,034			
03 UNSALARIED		031 UNSALARIED		53,142		53,142			
		SUBTOTAL FOR UNSALARIED		53,142		53,142			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		538		538			
		043 SHIFT DIFFERENTIAL		9,053		9,053			
		047 OVERTIME		1,189		1,189			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						10,780			10,780
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,428		36,428			
SUBTOTAL FOR AMT TO SCHED						36,428			36,428
SUBTOTAL FOR BUDGET CODE 3403					7	483,384		7	483,384
BUDGET CODE: 3404 EXEMPTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	760,184	18	760,184			
SUBTOTAL FOR F/T SALARIED					18	760,184		18	760,184
03 UNSALARIED		031 UNSALARIED		72,479		72,479			
SUBTOTAL FOR UNSALARIED						72,479			72,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,239		15,239			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY						16,638			16,638
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,292		62,292			
SUBTOTAL FOR AMT TO SCHED						62,292			62,292
SUBTOTAL FOR BUDGET CODE 3404					18	911,593		18	911,593
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	760,978	13	535,918			225,060-
SUBTOTAL FOR F/T SALARIED					13	760,978		13	535,918
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		32,540		18,523			14,017-
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY						33,939			19,922
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		41,546		41,546			
SUBTOTAL FOR AMT TO SCHED						41,546			41,546
SUBTOTAL FOR BUDGET CODE 3405					13	836,463		13	597,386

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR REVIEW AND SUPPORT	51	2,701,782	51	2,497,205	204,577-
	TOTAL FOR PROPERTY	363	18,322,358	363	18,212,112	110,246-

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		363	18,322,358	363	18,212,112	110,246-
FINANCIAL PLAN SAVINGS		2-		5-	512,745	512,745
APPROPRIATION		361	18,322,358	358	18,724,857	402,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			16,772,939		17,474,857	701,918
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			1,549,419		1,250,000	299,419-
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			18,322,358		18,724,857	402,499

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1106	SECRETARY TO DEPUTY COMMI	D 836	95350	27,777- 43,701	1	48,548	1	48,548		
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680	1	29,290	1	29,290		
*1551	TITLE EXAMINER	D 836	30805	30,764- 40,149	1	30,765	1	30,765		
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576	2	55,152	2	55,152		
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	28,103- 42,184	3	93,896	3	93,896		
1135	CITY REGISTER	D 836	95315	39,154-156,000	1	95,000	1	95,000		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	4	351,421	4	351,421		
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	39,154-156,000	8	613,678	8	613,678		
1231	ADMINISTRATIVE ENGINEER	D 836	10015	39,154-156,000	1	62,299	1	62,299		
1237	ASSOCIATE ENGINEERING 6TE	D 836	20118	37,496- 51,994	4	164,333	4	164,333		
1260	SURVEYOR	D 836	21015	57,120- 72,798	1	57,885	1	57,885		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	7	430,790	7	430,790		
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	63,286- 91,966	8	534,734	8	534,734		
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	51,429- 75,286	1	56,447	1	56,447		
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	51,845- 65,292	2	121,621	2	121,621		
1305	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292	3	155,535	3	155,535		
1307	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292	3	136,583	3	136,583		
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	39,154-156,000	3	159,412	3	159,412		
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	1	39,376	1	39,376		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	36	1,369,763	36	1,369,763		
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	43,675- 56,986	1	56,986	1	56,986		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	1	39,596	1	39,596		
1400	CITY ASSESSOR	D 836	40202	44,078- 72,094	139	7,433,823	139	7,433,823		
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	2	88,046	2	88,046		
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	41,101	1	41,101		
1480	MORTGAGE TAX EXAMINER	D 836	30505	35,696- 45,017	7	253,834	7	253,834		
1565	ASSISTANT CITY ASSESSOR	D 836	40201	31,810- 40,149	12	435,285	12	435,285		
1617	OFFICE MACHINE AIDE	D 836	11702	22,768- 32,077	4	101,813	4	101,813		
1630	CASHIER	D 836	10605	30,902- 42,185	2	56,206	2	56,206		
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	3	113,269	3	113,269		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	37	1,029,978	37	1,029,978		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	1	31,064	1	31,064		
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	42,349-137,207	1	93,769	1	93,769		
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	1	50,749	1	50,749		
	SUBTOTAL FOR OBJECT 001				303	14,432,047	303	14,432,047		
	POSITION SCHEDULE FOR U/A 003				303	14,432,047	303	14,432,047		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120		120				
		SUBTOTAL FOR F/T SALARIED	120		120				
		SUBTOTAL FOR BUDGET CODE 4701	120		120				
		TOTAL FOR	120		120				
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	761,457	51	761,457			
		SUBTOTAL FOR F/T SALARIED	51	761,457	51	761,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,345		1,345			
		043 SHIFT DIFFERENTIAL		105		105			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,969		1,969			
		SUBTOTAL FOR ADD GRS PAY		4,501		4,501			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,975		32,975			
		SUBTOTAL FOR AMT TO SCHED		32,975		32,975			
		SUBTOTAL FOR BUDGET CODE 4101	51	798,933	51	798,933			
		TOTAL FOR AUDIT	51	798,933	51	798,933			
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,783,311		1,783,311			
		SUBTOTAL FOR F/T SALARIED		1,783,311		1,783,311			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		235,000		235,000			
		SUBTOTAL FOR UNSALARIED				235,000		235,000		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,866		30,866			
			042 LONGEVITY DIFFERENTIAL		115,782		115,782			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
			050 PMTS TO BENEFIC DECS D EMPLOYES		15,245		15,245			
		SUBTOTAL FOR ADD GRS PAY				163,967		163,967		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		167,432		167,432			
		SUBTOTAL FOR AMT TO SCHED				167,432		167,432		
		SUBTOTAL FOR BUDGET CODE 4201				2,349,710		2,349,710		
		TOTAL FOR ENFORCEMENT				2,349,710		2,349,710		
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH										
BUDGET CODE: 4302 INCOME TAXES										
01		F/T SALARIED	001 FULL YEAR POSITIONS	16	1,650,759	16	1,650,759			
		SUBTOTAL FOR F/T SALARIED			16	1,650,759	16	1,650,759		
03		UNSALARIED	031 UNSALARIED		25,912		25,912			
		SUBTOTAL FOR UNSALARIED				25,912		25,912		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		71,844		71,844			
			042 LONGEVITY DIFFERENTIAL		160,198		160,198			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
		SUBTOTAL FOR ADD GRS PAY				234,116		234,116		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		153,927		153,927			
		SUBTOTAL FOR AMT TO SCHED				153,927		153,927		
		SUBTOTAL FOR BUDGET CODE 4302			16	2,064,714	16	2,064,714		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,354,199	17	3,354,199			
		SUBTOTAL FOR F/T SALARIED	17	3,354,199	17	3,354,199			
03 UNSALARIED		031 UNSALARIED		51,825		51,825			
		SUBTOTAL FOR UNSALARIED		51,825		51,825			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		157,912		157,912			
		042 LONGEVITY DIFFERENTIAL		267,567		267,567			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,969		1,969			
		SUBTOTAL FOR ADD GRS PAY		427,553		427,553			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		272,817		272,817			
		SUBTOTAL FOR AMT TO SCHED		272,817		272,817			
		SUBTOTAL FOR BUDGET CODE 4303	17	4,106,394	17	4,106,394			
		TOTAL FOR INCOME AND EXCISE BRANCH	33	6,171,108	33	6,171,108			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,533,054	52	3,533,054			
		SUBTOTAL FOR F/T SALARIED	52	3,533,054	52	3,533,054			
03 UNSALARIED		031 UNSALARIED		66,814		66,814			
		SUBTOTAL FOR UNSALARIED		66,814		66,814			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,667		147,667			
		042 LONGEVITY DIFFERENTIAL		293,820		293,820			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,969		1,969			
		SUBTOTAL FOR ADD GRS PAY		443,561		443,561			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,269		300,269			
		SUBTOTAL FOR AMT TO SCHED		300,269		300,269			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4402			52	4,343,698	52	4,343,698			
TOTAL FOR DESK AUDIT			52	4,343,698	52	4,343,698			
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,051,895	104	4,933,956			117,939-
SUBTOTAL FOR F/T SALARIED			104	5,051,895	104	4,933,956			117,939-
03 UNSALARIED		031 UNSALARIED		1,208		1,208			
SUBTOTAL FOR UNSALARIED				1,208		1,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,674		273,005			9,669-
		042 LONGEVITY DIFFERENTIAL		445,919		445,919			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,969		1,969			
SUBTOTAL FOR ADD GRS PAY				730,667		720,998			9,669-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605		415,605			
SUBTOTAL FOR AMT TO SCHED				415,605		415,605			
SUBTOTAL FOR BUDGET CODE 4502			104	6,199,375	104	6,071,767			127,608-
BUDGET CODE: 4503 BANK TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,346,552	20	1,346,552			
SUBTOTAL FOR F/T SALARIED			20	1,346,552	20	1,346,552			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,913		104,913			
		042 LONGEVITY DIFFERENTIAL		127,285		127,285			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,969		1,969			
SUBTOTAL FOR ADD GRS PAY				234,272		234,272			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,943		98,943			
SUBTOTAL FOR AMT TO SCHED				98,943		98,943			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4503		20	1,679,767	20	1,679,767	
TOTAL FOR CORPORATE TAX		124	7,879,142	124	7,751,534	127,608-
TOTAL FOR AUDIT		380	21,542,591	380	21,414,983	127,608-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		380	21,542,591	380	21,414,983	127,608-
FINANCIAL PLAN SAVINGS		10-		16-	488,673	488,673
APPROPRIATION		370	21,542,591	364	21,903,656	361,065

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			21,542,591		21,903,656	361,065
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			21,542,591		21,903,656	361,065

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	1	70,000	1	70,000		
*1152	DIRECTOR OF LITIGATION BU	D 836	95318	39,154-156,000	1	90,739	1	90,739		
*1284	COMPUTER SPECIALIST (SOFT	D 836	13632	63,286- 91,966	1	63,286	1	63,286		
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	31,680- 31,680	1	31,680	1	31,680		
*1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	10	546,459	10	546,459		
*2005	CLERICAL AIDE	D 836	10250	22,768- 27,576	3	68,304	3	68,304		
*2047	ASSISTANT COMMISSIONER (C	D 836	95304	39,154-156,000	1	102,633	1	102,633		
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	45,312- 67,836	1	54,906	1	54,906		
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	66,678	1	66,678		
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	22	1,643,516	22	1,643,516		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	2	151,664	2	151,664		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	1	56,649	1	56,649		
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	43,255- 60,175	1	46,723	1	46,723		
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	16	619,921	16	619,921		
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	39,564- 56,235	1	39,564	1	39,564		
1400	CITY ASSESSOR	D 836	40202	44,078- 72,094	2	119,112	2	119,112		
1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	8	367,827	8	367,827		
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	63,431	1	63,431		
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	3	132,201	3	132,201		
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	1	32,315	1	32,315		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	29	864,346	29	864,346		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	6	183,475	6	183,475		
2019	ATTORNEY AT LAW	D 836	30085	46,021- 81,130	2	128,741	2	128,741		
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	270	12,126,708	270	12,126,708		
	SUBTOTAL FOR OBJECT 001				385	17,670,878	385	17,670,878		
	POSITION SCHEDULE FOR U/A 004				385	17,670,878	385	17,670,878		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,589,283	51	2,589,283			
SUBTOTAL FOR F/T SALARIED			51	2,589,283	51	2,589,283			
02 OTH SALARIED		021 PART-TIME POSITIONS		54,000		54,000			
SUBTOTAL FOR OTH SALARIED				54,000		54,000			
03 UNSALARIED		031 UNSALARIED		74,761		74,761			
SUBTOTAL FOR UNSALARIED				74,761		74,761			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,786		1,786			
		042 LONGEVITY DIFFERENTIAL		206,718		206,718			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		3,978		3,978			
		047 OVERTIME		1,151		1,151			
SUBTOTAL FOR ADD GRS PAY				213,733		213,733			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5101			51	2,931,777	51	2,931,777			
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,144	6	473,144			
SUBTOTAL FOR F/T SALARIED			6	473,144	6	473,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,376		13,376			
		042 LONGEVITY DIFFERENTIAL		22,704		22,704			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		105		105			
SUBTOTAL FOR ADD GRS PAY				36,290		36,290			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5102			6	509,434	6	509,434			

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL AFFAIRS		57	3,441,211	57	3,441,211	
TOTAL FOR LEGAL		57	3,441,211	57	3,441,211	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,441,211	57	3,441,211	
FINANCIAL PLAN SAVINGS				13,743	13,743
APPROPRIATION	57	3,441,211	57	3,454,954	13,743

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,441,211	3,454,954	13,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,441,211	3,454,954	13,743

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	73,091	1	73,091		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	2	158,993	2	158,993		
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	33,000-156,000	3	274,780	3	274,780		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	3	126,415	3	126,415		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	4	154,056	4	154,056		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	6	195,632	6	195,632		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	2	61,804	2	61,804		
2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	18	1,431,269	18	1,431,269		
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	8	467,185	8	467,185		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	3	185,474	3	185,474		
2036	CITY TAX AUDITOR	D 836	40523	35,083- 60,175	4	145,896	4	145,896		
	SUBTOTAL FOR OBJECT 001				54	3,274,595	54	3,274,595		
	POSITION SCHEDULE FOR U/A 005				54	3,274,595	54	3,274,595		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,254,731	18	1,254,731			
SUBTOTAL FOR F/T SALARIED			18	1,254,731	18	1,254,731			
03 UNSALARIED		031 UNSALARIED		25,415		25,415			
SUBTOTAL FOR UNSALARIED				25,415		25,415			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,105		5,105			
		042 LONGEVITY DIFFERENTIAL		19,039		19,039			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		108		108			
		050 PMTS TO BENEFIC DECS D EMPLOYES		100		100			
SUBTOTAL FOR ADD GRS PAY				24,457		24,457			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6101			18	1,304,603	18	1,304,603			
TOTAL FOR EXECUTIVE			18	1,304,603	18	1,304,603			
TOTAL FOR TAX APPEALS TRIBUNAL			18	1,304,603	18	1,304,603			

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		18	1,304,603	18	1,304,603	
FINANCIAL PLAN SAVINGS		2-		2-	3,271	3,271
APPROPRIATION		16	1,304,603	16	1,307,874	3,271

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			1,304,603		1,307,874	3,271
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
TOTAL			1,304,603		1,307,874	3,271

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1435	DIRECTOR OF HEARING BUREAU	D 836	95317	39,154-156,000	1	106,773	1	106,773		
*2007	SECRETARY (LEVELS 1A,2A,3)	D 836	10252	22,768- 42,184	1	42,031	1	42,031		
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	1	85,000	1	85,000		
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	33,000-156,000	1	88,393	1	88,393		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	1	66,960	1	66,960		
1284	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	1	63,286	1	63,286		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	3	146,603	3	146,603		
1682	COMMISSIONER (TAX APPEALS)	D 836	94492	42,349-137,207	3	251,200	3	251,200		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	2	67,552	2	67,552		
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	3	227,672	3	227,672		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	100,068	1	100,068		
	SUBTOTAL FOR OBJECT 001				18	1,245,538	18	1,245,538		
	POSITION SCHEDULE FOR U/A 006				18	1,245,538	18	1,245,538		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 7103			4		4		
BUDGET CODE: 7104 RED LIGHT CAMERA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,500		46,000	34,500
SUBTOTAL FOR F/T SALARIED				11,500		46,000	34,500
SUBTOTAL FOR BUDGET CODE 7104				11,500		46,000	34,500
TOTAL FOR			4	11,500	4	46,000	34,500
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,447,851	131	9,067,851	1,620,000
SUBTOTAL FOR F/T SALARIED			131	7,447,851	131	9,067,851	1,620,000
03 UNSALARIED		031 UNSALARIED		60,902		60,902	
SUBTOTAL FOR UNSALARIED				60,902		60,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		2,893		2,893	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		105		105	
SUBTOTAL FOR ADD GRS PAY				3,208		3,208	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,660		105,660	
SUBTOTAL FOR AMT TO SCHED				105,660		105,660	
SUBTOTAL FOR BUDGET CODE 7101			131	7,617,621	131	9,237,621	1,620,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
03 UNSALARIED		031 UNSALARIED		1,729,715		1,729,715	
		SUBTOTAL FOR UNSALARIED		1,729,715		1,729,715	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		108		108	
		043 SHIFT DIFFERENTIAL		108		108	
		SUBTOTAL FOR ADD GRS PAY		324		324	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,443		300,443	
		SUBTOTAL FOR AMT TO SCHED		300,443		300,443	
		SUBTOTAL FOR BUDGET CODE 7102	6	2,030,482	6	2,030,482	
		TOTAL FOR EXECUTIVE	137	9,648,103	137	11,268,103	1,620,000
		TOTAL FOR PARKING VIOLATIONS BUREAU	141	9,659,603	141	11,314,103	1,654,500

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		141	9,659,603	141	11,314,103	1,654,500
FINANCIAL PLAN SAVINGS					23,223	23,223
APPROPRIATION		141	9,659,603	141	11,337,326	1,677,723

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,659,603	11,337,326	1,677,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,659,603	11,337,326	1,677,723

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	1	91,936	1	91,936		
*2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	2	56,927	2	56,927		
*2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396	1	50,447	1	50,447		
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	120,000	1	120,000		
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	80,000	1	80,000		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	2	80,084	2	80,084		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	22,768- 42,184	3	92,235	3	92,235		
2023	AGENCY ATTORNEY	D 836	30087	46,021- 81,130	1	78,007	1	78,007		
	SUBTOTAL FOR OBJECT 001				12	649,636	12	649,636		
	POSITION SCHEDULE FOR U/A 007				12	649,636	12	649,636		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,222					331,222-
SUBTOTAL FOR F/T SALARIED				331,222					331,222-
04 ADD GRS PAY		047 OVERTIME		70,000					70,000-
SUBTOTAL FOR ADD GRS PAY				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 9106				401,222					401,222-
TOTAL FOR				401,222					401,222-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	587,956	16	587,956			
SUBTOTAL FOR F/T SALARIED				16	587,956	16	587,956		
03 UNSALARIED		031 UNSALARIED		62,471		62,471			
SUBTOTAL FOR UNSALARIED					62,471		62,471		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,078		13,078			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		7,096		7,096			
		047 OVERTIME		11,082		11,082			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				32,556		32,556			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 9101				16	683,983	16	683,983		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	36	1,822,457	36	1,822,457			
SUBTOTAL FOR F/T SALARIED				36	1,822,457	36	1,822,457			
03	UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED										
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		55		55			
			042 LONGEVITY DIFFERENTIAL		60,563		60,563			
			043 SHIFT DIFFERENTIAL		15,805		15,805			
			047 OVERTIME		106,917		106,917			
			061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY					183,390		183,390			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED										
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
SUBTOTAL FOR FRINGE BENES					11,000		11,000			
SUBTOTAL FOR BUDGET CODE 9102				36	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	38	1,930,748	38	1,930,748			
SUBTOTAL FOR F/T SALARIED				38	1,930,748	38	1,930,748			
03	UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED										
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		52		52			
			042 LONGEVITY DIFFERENTIAL		132,212		132,212			
			043 SHIFT DIFFERENTIAL		5,734		5,734			
			047 OVERTIME		107,093		107,093			
			061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY					245,141		245,141			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED										

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY04-03/31/04	EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES				20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 9103			38	2,195,889	38	2,195,889		
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO										
01		F/T SALARIED	001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED			6		6			
03		UNSALARIED	031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED								
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
			042 LONGEVITY DIFFERENTIAL							
			043 SHIFT DIFFERENTIAL							
			047 OVERTIME							
			061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY								
05		AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED								
		SUBTOTAL FOR BUDGET CODE 9104			6		6			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01		F/T SALARIED	001 FULL YEAR POSITIONS	131	3,905,830	131	3,941,830			36,000
		SUBTOTAL FOR F/T SALARIED			131	3,905,830	131	3,941,830		36,000
03		UNSALARIED	031 UNSALARIED		115,829		115,829			
		SUBTOTAL FOR UNSALARIED				115,829		115,829		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,916		1,916			
			042 LONGEVITY DIFFERENTIAL		232,921		232,921			
			043 SHIFT DIFFERENTIAL		74,426		74,426			
			047 OVERTIME		97,293		97,293			
			061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY				406,606		406,606		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64,416		64,416			
		SUBTOTAL FOR FRINGE BENES		64,416		64,416			
SUBTOTAL FOR BUDGET CODE 9105				131	4,492,681	131			36,000
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,086	10	451,586			172,500
		SUBTOTAL FOR F/T SALARIED	10	279,086	10	451,586			172,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		23,674		23,674			
		043 SHIFT DIFFERENTIAL		2,036		2,036			
		SUBTOTAL FOR ADD GRS PAY		30,710		30,710			
SUBTOTAL FOR BUDGET CODE 9107				10	309,796	10	482,296		172,500
BUDGET CODE: 9108 MVTISP - STATE GRANT									
04 ADD GRS PAY		047 OVERTIME		51,630					51,630-
		SUBTOTAL FOR ADD GRS PAY		51,630					51,630-
SUBTOTAL FOR BUDGET CODE 9108					51,630				51,630-
TOTAL FOR CITY SHERIFF				237	9,750,826	237	9,907,696		156,870
TOTAL FOR CITY SHERIFF				237	10,152,048	237	9,907,696		244,352-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		237	10,152,048	237	9,907,696	244,352-
FINANCIAL PLAN SAVINGS		40-		40-	39,715	39,715
APPROPRIATION		197	10,152,048	197	9,947,411	204,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
CITY			7,682,349		7,930,564	248,215
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			51,630			51,630-
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			2,418,069		2,016,847	401,222-
TOTAL			10,152,048		9,947,411	204,637-

EXECUTIVE BUDGET - FY05
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	39,367- 75,286	1	39,376	1	39,376	
*1345	COMPUTER ASSOCIATE (OPERA	D 836	13621	36,579- 75,286	1	39,564	1	39,564	
*2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	42,349-137,207	1	95,000	1	95,000	
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	42,349-137,207	1	102,313	1	102,313	
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	135,200	1	135,200	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000		75,000		75,000	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 70,549	1	114,852	1	114,852	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	36,365- 59,816	4	512,061	4	512,061	
1425	STAFF ANALYST	D 836	12626	41,512- 53,684	2	41,614	2	41,614	
1525	COMPUTER AIDE	D 836	13620	31,656- 44,246	1	31,656	1	31,656	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 42,184	25	1,037,279	25	1,037,279	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106- 56,396	2	94,454	2	94,454	
2010	ADMINISTRATIVE SHERIFF	D 836	10060	42,349-137,207	3	219,735	3	219,735	
2011	DEPUTY CITY SHERIFF	D 836	30312	34,658- 49,338	130	6,189,483	130	6,189,483	
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	54,662- 54,662	10	673,456	10	673,456	
2019	*ATTORNEY AT LAW	D 836	30085	46,021- 81,130	1	55,989	1	55,989	
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 28,331	1	25,116	1	25,116	
	SUBTOTAL FOR OBJECT 001				185	9,482,148	185	9,482,148	
	POSITION SCHEDULE FOR U/A 009				185	9,482,148	185	9,482,148	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,869			9,400		7,531
			199 DATA PROCESSING SUPPLIES			3,800			1,800		2,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,669			11,200		5,531
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-
			314 OFFICE FURITURE			2,500			5,000		2,500
			315 OFFICE EQUIPMENT			350					350-
			337 BOOKS-OTHER			8,700			15,000		6,300
		SUBTOTAL FOR PROPTY&EQUIP				13,050			20,500		7,450
40		OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			3,181			3,000		181-
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
			403 OFFICE SERVICES			30,000			45,000		15,000
			412 RENTALS OF MISC.EQUIP			12,000			20,000		8,000
			431 LEASING OF MISC EQUIP			27,500					27,500-
		SUBTOTAL FOR OTHR SER&CHR				75,681			69,000		6,681-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			8,300					8,300-
		SUBTOTAL FOR CNTRCTL SVCS				9,300	1		1,000		8,300-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,800			1,800		
			794 TRAINING CITY EMPLOYEES			500			2,500		2,000
		SUBTOTAL FOR FXD MIS CHGS				2,300			4,300		2,000
		SUBTOTAL FOR BUDGET CODE 0012				106,000	1		106,000		
BUDGET CODE: 0017 CONSOLIDATIONS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			5,000		4,000
			199 DATA PROCESSING SUPPLIES			2,700			9,700		7,000
		SUBTOTAL FOR SUPPLYS&MATL				3,700			14,700		11,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,800			17,800		12,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
			314 OFFICE FURITURE			300			300		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,600		11,600		10,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		1,200		51,200		50,000
			337 BOOKS-OTHER		1,000		5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		10,900		92,900		82,000
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		1,869		231,869		230,000
		403	OFFICE SERVICES		531		7,531		7,000
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		431	LEASING OF MISC EQUIP		232,000				232,000-
			SUBTOTAL FOR OTHR SER&CHR		269,400		274,400		5,000
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	2	2,500,000	2	8,146,719		5,646,719
			SUBTOTAL FOR CNTRCTL SVCS	2	2,500,000	2	8,146,719		5,646,719
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,000		3,000		2,000
			SUBTOTAL FOR FXD MIS CHGS		1,000		3,000		2,000
			SUBTOTAL FOR BUDGET CODE 0017	2	2,785,000	2	8,531,719		5,746,719
			TOTAL FOR EXECUTIVE	3	2,891,000	3	8,637,719		5,746,719
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		2,500		1,500
		199	DATA PROCESSING SUPPLIES		4,200		2,500		1,700-
			SUBTOTAL FOR SUPPLYS&MATL		5,200		5,000		200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		800		500
		302	TELECOMMUNICATIONS EQUIPMENT		500		3,000		2,500
		314	OFFICE FURITURE				200		200
		315	OFFICE EQUIPMENT		700		700		
		332	PURCH DATA PROCESSING EQUIPT		300		1,300		1,000
		337	BOOKS-OTHER		14,800		18,000		3,200
			SUBTOTAL FOR PROPTY&EQUIP		16,600		24,000		7,400

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,113		4,750		1,363-
		403	OFFICE SERVICES		150		4,650		4,500
		412	RENTALS OF MISC.EQUIP		4,844		11,500		6,656
		417	ADVERTISING		100		100		
		431	LEASING OF MISC EQUIP		70,993		5,400		65,593-
			SUBTOTAL FOR OTHER SER&CHR		82,200		26,400		55,800-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL			1	1,000	1	1,000
		622	TEMPORARY SERVICES			1	49,300	1	49,300
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000	2	50,300	2	48,300
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				300		300
			SUBTOTAL FOR FXD MIS CHGS				300		300
			SUBTOTAL FOR BUDGET CODE 0015		106,000	2	106,000	2	
			TOTAL FOR TAX POLICY		106,000	2	106,000	2	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		404,375		404,375		
			SUBTOTAL FOR SUPPLYS&MATL		404,375		404,375		
40		858001	OTHER SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
		856001	42C HEAT LIGHT & POWER		1,880,254		1,947,630		67,376
			SUBTOTAL FOR OTHER SER&CHR		3,973,625		4,041,001		67,376
			SUBTOTAL FOR BUDGET CODE 0011		4,378,000		4,445,376		67,376
BUDGET CODE: 0016 TREASURY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000		1,800
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,200		3,000		800

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		2,769		20,000		17,231
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		7,730		14,400		6,670
			SUBTOTAL FOR PROPTY&EQUIP		14,499		38,400		23,901
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,668		243,000		225,332
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		572		2,400		1,828
			412 RENTALS OF MISC.EQUIP		12,385		12,200		185-
			431 LEASING OF MISC EQUIP		17,231				17,231-
			SUBTOTAL FOR OTHR SER&CHR		48,856		258,600		209,744
60		CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1	1,548,121	1	1,441,000		107,121-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,549,121	1	1,441,000		108,121-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				2,000		2,000
			SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
			SUBTOTAL FOR BUDGET CODE 0016	1	1,614,676	1	1,743,000		128,324
BUDGET CODE: 0101 ADMINISTRATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,616		7,400		1,784
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
			117 POSTAGE		20,000				20,000-
			199 DATA PROCESSING SUPPLIES		5,282		1,800		3,482-
			SUBTOTAL FOR SUPPLYS&MATL		30,948		9,200		21,748-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,369		9,800		4,431
			315 OFFICE EQUIPMENT		1,900		1,900		
			337 BOOKS-OTHER		2,994		4,300		1,306
			SUBTOTAL FOR PROPTY&EQUIP		13,763		19,500		5,737
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,650		26,000		19,350
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		2,900		2,900		
			412 RENTALS OF MISC.EQUIP		48,780		68,200		19,420
			431 LEASING OF MISC EQUIP		89,409				89,409-
			SUBTOTAL FOR OTHR SER&CHR		149,739		99,100		50,639-
60			671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000		5,000
			686 PROF SERV OTHER			2	61,000	2	61,000
			SUBTOTAL FOR CNTRCTL SVCS		5,000	2	71,000	2	66,000
70			706 PROMPT PAYMENT INTEREST				50		50
	856001		79D TRAINING CITY EMPLOYEES		6,550		6,550		
			794 TRAINING CITY EMPLOYEES				600		600
			SUBTOTAL FOR FXD MIS CHGS		6,550		7,200		650
			SUBTOTAL FOR BUDGET CODE 0101		206,000	2	206,000	2	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			100 SUPPLIES + MATERIALS - GENERAL		284,649		2,787,610		2,502,961
			101 PRINTING SUPPLIES		1,777,484		1,352,484		425,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			106 MOTOR VEHICLE FUEL		118,000		118,000		
			117 POSTAGE		150,842		75,842		75,000-
			169 MAINTENANCE SUPPLIES		8,000		8,000		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		438,110		85,000		353,110-
			SUBTOTAL FOR SUPPLYS&MATL		2,790,085		4,439,936		1,649,851
30			300 EQUIPMENT GENERAL		28,490		7,200		21,290-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			314 OFFICE FURITURE		30,000		43,000		13,000
			315 OFFICE EQUIPMENT		9,000		9,000		
			319 SECURITY EQUIPMENT		32,500		32,500		
			332 PURCH DATA PROCESSING EQUIPT		14,000		4,000		10,000-
			337 BOOKS-OTHER		60,254		3,300		56,954-
			SUBTOTAL FOR PROPTY&EQUIP		184,244		99,000		85,244-
40			069001 40X CONTRACTUAL SERVICES-GENERAL						
			094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
			400 CONTRACTUAL SERVICES-GENERAL		246,251		650,000		403,749

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		28,010		30,000		1,990
			403 OFFICE SERVICES		226,000		1,500		224,500-
			407 MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		5,447,669		5,111,574		336,095-
			412 RENTALS OF MISC.EQUIP		123,000		123,000		
			413 RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
			414 RENTALS - LAND BLDGS & STRUCTS		14,780,155		13,514,730		1,265,425-
			417 ADVERTISING		2,746,329		50,000		2,696,329-
	856001		42C HEAT LIGHT & POWER		545,633		565,185		19,552
			431 LEASING OF MISC EQUIP		208,373		59,000		149,373-
			451 NON OVERNIGHT TRVL EXP-GENERAL		119,000		135,000		16,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		1,500		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100,000		200,000		100,000
			454 OVERNIGHT TRVL EXP-SPECIAL		21,000		10,000		11,000-
			460 SPECIAL EXPENSE		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		24,816,120		20,569,689		4,246,431-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	235,000	3	85,000		150,000-
			608 MAINT & REP GENERAL	3	175,755	3	110,000		65,755-
			615 PRINTING CONTRACTS	1	130,001	1	90,000		40,001-
			618 COSTS ASSOC WITH FINANCING		23,946				23,946-
			619 SECURITY SERVICES	2	2,218,281	2	1,181,000		1,037,281-
			622 TEMPORARY SERVICES	2	6,818,140	2	843,140		5,975,000-
			624 CLEANING SERVICES	4	418,868	4	282,500		136,368-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,200	1	4,200		
			681 PROF SERV ACCTING & AUDITING		25,000				25,000-
			684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
			SUBTOTAL FOR CNTRCTL SVCS	17	10,102,791	17	2,649,440		7,453,351-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		1,000		1,000		
			704 PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		
			706 PROMPT PAYMENT INTEREST		100		100		
			719 JUDGEMENTS AND CLAIMS		200		200		
			732 MISCELLANEOUS AWARDS		15,000		10,000		5,000-
			SUBTOTAL FOR FXD MIS CHGS		27,300		22,300		5,000-
			SUBTOTAL FOR BUDGET CODE 0109	17	37,920,540	17	27,780,365		10,140,175-
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS			686 PROF SERV OTHER		21,500				21,500-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				21,500			21,500-
SUBTOTAL FOR BUDGET CODE 1000				21,500			21,500-
TOTAL FOR ADMINISTRATION			18	44,140,716	20	34,174,741	2 9,965,975-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,116		93,600	51,484
		101 PRINTING SUPPLIES		1,172,000		915,000	257,000-
		117 POSTAGE		2,155,000		2,928,027	773,027
		199 DATA PROCESSING SUPPLIES		215,955		100,000	115,955-
SUBTOTAL FOR SUPPLYS&MATL				3,585,071		4,036,627	451,556
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,300		5,800	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		314 OFFICE FURITURE		1,700		21,700	20,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		70,300		70,300	
		337 BOOKS-OTHER		6,492		31,100	24,608
SUBTOTAL FOR PROPTY&EQUIP				87,792		133,900	46,108
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		287,200		52,200	235,000-
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		29,230		29,600	370
		499 OTHER EXPENSES - GENERAL		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				771,430		86,800	684,630-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	370,000	1 370,000
		608 MAINT & REP GENERAL	11	959,800	11	1,071,800	112,000
		615 PRINTING CONTRACTS	1	51,400	1	51,400	
		622 TEMPORARY SERVICES	10	3,226,732	10	2,118,300	1,108,432-
		671 TRAINING PRGM CITY EMPLOYEES		24,426			24,426-
		684 PROF SERV COMPUTER SERVICES	2	7,500,000	2	7,500,000	
SUBTOTAL FOR CNTRCTL SVCS			24	11,762,358	25	11,111,500	1 650,858-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		198		198	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		794 TRAINING CITY EMPLOYEES		100			38,100		38,000
		SUBTOTAL FOR FXD MIS CHGS		298			38,298		38,000
		SUBTOTAL FOR BUDGET CODE 0104	24	16,206,949	25	15,407,125		1	799,824-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	16,206,949	25	15,407,125		1	799,824-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,900			27,400		11,500
		101 PRINTING SUPPLIES		27,000					27,000-
		199 DATA PROCESSING SUPPLIES		8,500			16,500		8,000
		SUBTOTAL FOR SUPPLYS&MATL		51,400			43,900		7,500-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,000			9,000		2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		12,500			3,500		9,000-
		314 OFFICE FURITURE		20,000			20,000		
		315 OFFICE EQUIPMENT		1,500			1,500		
		319 SECURITY EQUIPMENT		500			12,500		12,000
		332 PURCH DATA PROCESSING EQUIPT		1,700			12,700		11,000
		337 BOOKS-OTHER		2,500			1,000		1,500-
		SUBTOTAL FOR PROPTY&EQUIP		49,700			60,200		10,500
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		31,300			49,300		18,000
		403 OFFICE SERVICES		900			900		
		412 RENTALS OF MISC.EQUIP		49,300			49,300		
		417 ADVERTISING		100			100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		82,100			99,600		17,500
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	177,000	1		277,000		100,000
		619 SECURITY SERVICES	1	2,100	1		103,100		101,000
		622 TEMPORARY SERVICES	8	195,993	8		9,279,200		9,083,207
		671 TRAINING PRGM CITY EMPLOYEES		200					200-
		SUBTOTAL FOR CNTRCTL SVCS	10	375,293	10		9,659,300		9,284,007
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST		800			800		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES					200	200
		SUBTOTAL FOR FXD MIS CHGS		800			1,000	200
		SUBTOTAL FOR BUDGET CODE 0018	10	559,293	10	9,864,000		9,304,707
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	10	559,293	10	9,864,000		9,304,707
		TOTAL FOR ADMINISTRATION-OTPS	55	63,903,958	60	68,189,585	5	4,285,627

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,517,833	63,903,958	10,168,485	68,189,585	4,285,627
FINANCIAL PLAN SAVINGS				7,700,000-	7,700,000-
APPROPRIATION		63,903,958		60,489,585	3,414,373-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,882,458		60,489,585	3,392,873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,500			21,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,903,958		60,489,585	3,414,373-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2901 BID REIMBURSEMENT											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			15,002,395					15,002,395-
			SUBTOTAL FOR OTHR SER&CHR			15,002,395					15,002,395-
			SUBTOTAL FOR BUDGET CODE 2901			15,002,395					15,002,395-
			TOTAL FOR			15,002,395					15,002,395-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS											
BUDGET CODE: 0022 OPERATIONS OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,200			4,200		10,000-
			199 DATA PROCESSING SUPPLIES			32,200			6,200		26,000-
			SUBTOTAL FOR SUPPLYS&MATL			46,400			10,400		36,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,100			1,100		
			302 TELECOMMUNICATIONS EQUIPMENT			5,500			1,000		4,500-
			314 OFFICE FURITURE			19,700			19,700		
			315 OFFICE EQUIPMENT			6,600			1,600		5,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			98,000			100,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP			140,900			133,400		7,500-
40	OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL			57,200					57,200-
		094001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			77,300			12,300		65,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
			403 OFFICE SERVICES			31,600			31,600		
			412 RENTALS OF MISC.EQUIP			188,500			163,500		25,000-
			431 LEASING OF MISC EQUIP			20,200			287,900		267,700
			499 OTHER EXPENSES - GENERAL			25,000			25,000		
			SUBTOTAL FOR OTHR SER&CHR			401,800			520,300		118,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
			618 COSTS ASSOC WITH FINANCING	10		1,400,000	10		3,520,900		2,120,900
			622 TEMPORARY SERVICES	1		160,000	1		160,000		

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,635,000	11	3,680,900		2,045,900
		SUBTOTAL FOR BUDGET CODE 0022	11	2,224,100	11	4,345,000		2,120,900
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	11	2,224,100	11	4,345,000		2,120,900
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,000		25,000		16,000
		199 DATA PROCESSING SUPPLIES		13,000		25,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		22,000		50,000		28,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,000				6,000-
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
		337 BOOKS-OTHER		22,500		125,000		102,500
		SUBTOTAL FOR PROPTY&EQUIP		33,500		130,000		96,500
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
		412 RENTALS OF MISC.EQUIP		47,000		25,000		22,000-
		SUBTOTAL FOR OTHR SER&CHR		55,500		31,000		24,500-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	14,000	1	14,000		
		618 COSTS ASSOC WITH FINANCING		3,220,900				3,220,900-
		622 TEMPORARY SERVICES		1,400,000				1,400,000-
		684 PROF SERV COMPUTER SERVICES			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,634,900	2	64,000	1	4,570,900-
		SUBTOTAL FOR BUDGET CODE 2501	1	4,745,900	2	275,000	1	4,470,900-
		TOTAL FOR TAX PAYER COMPLIANCE	1	4,745,900	2	275,000	1	4,470,900-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OPERATIONS-OTPS		12	21,972,395	13	4,620,000	1 17,352,395-

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	21,972,395		4,620,000	17,352,395-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,972,395		4,620,000	17,352,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,970,000		4,620,000	2,350,000-
OTHER CATEGORICAL		15,002,395			15,002,395-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,972,395		4,620,000	17,352,395-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		2,401,000	1	2,401,000		1	
		SUBTOTAL FOR CNTRCTL SVCS		2,401,000	1	2,401,000		1	
		SUBTOTAL FOR BUDGET CODE 3330		2,401,000	1	2,401,000		1	
		TOTAL FOR		2,401,000	1	2,401,000		1	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,350					22,350-
		117 POSTAGE		50					50-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,400					23,400-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		3,500					3,500-
		332 PURCH DATA PROCESSING EQUIPT		600					600-
		337 BOOKS-OTHER		700					700-
		SUBTOTAL FOR PROPTY&EQUIP		4,800					4,800-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,500					7,500-
		403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		56,000					56,000-
		431 LEASING OF MISC EQUIP		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		73,800					73,800-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		190		2,190			2,000
		SUBTOTAL FOR FXD MIS CHGS		190		2,190			2,000
		SUBTOTAL FOR BUDGET CODE 0033		102,190		2,190			100,000-
BUDGET CODE: 0303 PROPERTY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,700		191,700			189,000
		199 DATA PROCESSING SUPPLIES		17,000		41,000			24,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						19,700			232,700		213,000	
30			PROPTY&EQUIP									
		300	EQUIPMENT GENERAL			700			16,700		16,000	
		302	TELECOMMUNICATIONS EQUIPMENT			1,000					1,000-	
		314	OFFICE FURITURE			100			16,100		16,000	
		315	OFFICE EQUIPMENT			1,000			15,000		14,000	
		332	PURCH DATA PROCESSING EQUIPT			26,000			11,000		15,000-	
		337	BOOKS-OTHER			41,000			44,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP						69,800			102,800		33,000	
40			OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL			29,312			43,200		13,888	
		402	TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-	
		403	OFFICE SERVICES			19,000			4,000		15,000-	
		412	RENTALS OF MISC.EQUIP			44,000			75,000		31,000	
		431	LEASING OF MISC EQUIP						24,400		24,400	
		499	OTHER EXPENSES - GENERAL						2,252,000		2,252,000	
SUBTOTAL FOR OTHR SER&CHR						94,312			2,398,600		2,304,288	
60			CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		1	1,000		1	17,000		16,000	
		608	MAINT & REP GENERAL		3	269,600		3	269,600			
		619	SECURITY SERVICES					1	85,300	1	85,300	
		622	TEMPORARY SERVICES			93,888					93,888-	
		684	PROF SERV COMPUTER SERVICES			341,510			134,610		206,900-	
SUBTOTAL FOR CNTRCTL SVCS						705,998		4	506,510	1	199,488-	
70			FXD MIS CHGS									
		794	TRAINING CITY EMPLOYEES			1,000			2,200		1,200	
SUBTOTAL FOR FXD MIS CHGS						1,000			2,200		1,200	
SUBTOTAL FOR BUDGET CODE 0303						890,810		4	5	3,242,810	1	2,352,000
BUDGET CODE: 3200 SCHOOL TAX RELIEF												
10			SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL			200,000			750,000		550,000	
SUBTOTAL FOR SUPPLYS&MATL						200,000			750,000		550,000	
SUBTOTAL FOR BUDGET CODE 3200						200,000			750,000		550,000	
TOTAL FOR PROPERTY EXECUTIVE						1,193,000		4	5	3,995,000	1	2,802,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY-OTPS		4	3,594,000	6	6,396,000	2 2,802,000

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			3,594,000		6,396,000	2,802,000
FINANCIAL PLAN SAVINGS						
APPROPRIATION			3,594,000		6,396,000	2,802,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,394,000		5,646,000	2,252,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		200,000		750,000	550,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,594,000		6,396,000	2,802,000

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			104,000			112,100		8,100
		199 DATA PROCESSING SUPPLIES			1,600			5,600		4,000
		SUBTOTAL FOR SUPPLYS&MATL			105,600			117,700		12,100
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000			2,000		
		302 TELECOMMUNICATIONS EQUIPMENT			4,700			4,700		
		314 OFFICE FURITURE			27,300			27,300		
		315 OFFICE EQUIPMENT			4,100					4,100-
		332 PURCH DATA PROCESSING EQUIPT			400			400		
		337 BOOKS-OTHER			6,900			57,900		51,000
		SUBTOTAL FOR PROPTY&EQUIP			45,400			92,300		46,900
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			34,200			34,200		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
		403 OFFICE SERVICES			5,400			3,400		2,000-
		412 RENTALS OF MISC.EQUIP			46,500			74,500		28,000
		417 ADVERTISING			100			100		
		431 LEASING OF MISC EQUIP			196,800			107,800		89,000-
		460 SPECIAL EXPENSE			20,700			20,700		
		SUBTOTAL FOR OTHR SER&CHR			304,700			240,700		64,000-
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	8,000		5,000
		SUBTOTAL FOR CNRCTL SVCS		1	3,000		1	8,000		5,000
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			1,300			1,300		
		SUBTOTAL FOR FXD MIS CHGS			1,300			1,300		
		SUBTOTAL FOR BUDGET CODE 0044		1	460,000		1	460,000		
		TOTAL FOR AUDIT		1	460,000		1	460,000		
		TOTAL FOR AUDIT-OTPS		1	460,000		1	460,000		

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			460,000		460,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			460,000		460,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,090		1,090	
				117 POSTAGE		25,000			25,000-
				199 DATA PROCESSING SUPPLIES		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL				27,090		2,590	24,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
				314 OFFICE FURITURE		1,100		3,100	2,000
				315 OFFICE EQUIPMENT		500		500	
				337 BOOKS-OTHER		49,417		89,600	40,183
				338 LIBRARY BOOKS		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP				64,017		94,200	30,183
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,900		3,900	2,000
				402 TELEPHONE & OTHER COMMUNICATNS		3,000		1,000	2,000-
				403 OFFICE SERVICES		400			400-
				412 RENTALS OF MISC.EQUIP		17,291		37,900	20,609
				431 LEASING OF MISC EQUIP		27,943			27,943-
		SUBTOTAL FOR OTHR SER&CHR				50,534		42,800	7,734-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		249			249-
		SUBTOTAL FOR CNTRCTL SVCS				249			249-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		100		2,400	2,300
		SUBTOTAL FOR FXD MIS CHGS				100		2,400	2,300
		SUBTOTAL FOR BUDGET CODE 0055				141,990		141,990	
		TOTAL FOR LEGAL AFFAIRS				141,990		141,990	
		TOTAL FOR LEGAL-OTPS				141,990		141,990	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL											
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,300		4,800	1,500
			199		DATA PROCESSING SUPPLIES			11,500		3,000	8,500-
		SUBTOTAL FOR SUPPLYS&MATL					14,800			7,800	7,000-
30		PROPTY&EQUIP	314		OFFICE FURITURE			32,000		2,000	30,000-
			332		PURCH DATA PROCESSING EQUIPT			4,000			4,000-
			337		BOOKS-OTHER			59,115		49,615	9,500-
			338		LIBRARY BOOKS			500			500-
		SUBTOTAL FOR PROPTY&EQUIP					95,615			51,615	44,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			6,190		98,190	92,000
			402		TELEPHONE & OTHER COMMUNICATNS			500			500-
			403		OFFICE SERVICES			500			500-
			412		RENTALS OF MISC.EQUIP			11,550		14,550	3,000
			431		LEASING OF MISC EQUIP			60,000		47,500	12,500-
			465		OBLIGATORY COUNTY EXPENSES			30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR					108,740			160,240	51,500
70		FXD MIS CHGS	794		TRAINING CITY EMPLOYEES			500			500-
		SUBTOTAL FOR FXD MIS CHGS					500				500-
		SUBTOTAL FOR BUDGET CODE 0066					219,655			219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL					219,655			219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS					219,655			219,655	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,655		219,655	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		219,655		219,655	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,594		52,682	38,088
		117 POSTAGE		100,000			100,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		116,094		52,682	63,412-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		853		518	335-
		315 OFFICE EQUIPMENT		2,500			2,500-
		337 BOOKS-OTHER		9,022		1,100	7,922-
		SUBTOTAL FOR PROPTY&EQUIP		14,375		1,618	12,757-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,910		13,800	9,890
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		412 RENTALS OF MISC.EQUIP		45,893		24,700	21,193-
		417 ADVERTISING		13,724		7,000	6,724-
		431 LEASING OF MISC EQUIP		127,304		150,000	22,696
		465 OBLIGATORY COUNTY EXPENSES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		192,031		195,700	3,669
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	127,500	1	200,000	72,500
		SUBTOTAL FOR CNTRCTL SVCS	1	127,500	1	200,000	72,500
		SUBTOTAL FOR BUDGET CODE 5777	1	450,000	1	450,000	
		TOTAL FOR EXECUTIVE	1	450,000	1	450,000	
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	1	450,000	1	450,000	

EXECUTIVE BUDGET - FY05
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET			450,000		450,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION			450,000		450,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		450,000		450,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		450,000		450,000	

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9106 KENDRA'S LAW											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,480					3,480-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			438					438-
			106 MOTOR VEHICLE FUEL			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,918					10,918-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000					10,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,880					2,880-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR				15,380					15,380-
		SUBTOTAL FOR BUDGET CODE 9106				26,298					26,298-
		TOTAL FOR				26,298					26,298-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,000			372,000		335,000
			101 PRINTING SUPPLIES			5,000					5,000-
			117 POSTAGE			1,082,005			832,005		250,000-
			199 DATA PROCESSING SUPPLIES			4,500			513,000		508,500
		SUBTOTAL FOR SUPPLYS&MATL				1,128,505			1,717,005		588,500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,000			11,000		7,000
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			4,000		2,000
			305 MOTOR VEHICLES			13,198			109,643		96,445
			314 OFFICE FURITURE			16,000			16,000		
			315 OFFICE EQUIPMENT			3,400			3,400		
			319 SECURITY EQUIPMENT			100			100		
			337 BOOKS-OTHER			13,700			22,700		9,000
		SUBTOTAL FOR PROPTY&EQUIP				52,398			166,843		114,445
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			861,445					861,445-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP			32,510			32,510		
			094001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		100,272		718,272		618,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		82,100		138,600		56,500
		414	RENTALS - LAND BLDGS & STRUCTS				22,500		22,500
	856001	42C	HEAT LIGHT & POWER		342,007		354,262		12,255
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				1,449,760		1,295,570		154,190-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,700	1	400,000	398,300
			602	TELECOMMUNICATIONS MAINT	1	297,700	1	44,400	253,300-
			608	MAINT & REP GENERAL	1	1,000	1	1,000	
			619	SECURITY SERVICES	1	1,000	1	41,000	40,000
			686	PROF SERV OTHER		37,500			37,500-
	SUBTOTAL FOR CNTRCTL SVCS			4	338,900	4	486,400		147,500
70	FXD MIS CHGS		701	TAXES AND LICENSES		500		500	
			794	TRAINING CITY EMPLOYEES		700		5,700	5,000
	SUBTOTAL FOR FXD MIS CHGS				1,200		6,200		5,000
	SUBTOTAL FOR BUDGET CODE 9101			4	2,970,763	4	3,672,018		701,255
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,676			16,676-
			106	MOTOR VEHICLE FUEL		5,000			5,000-
			117	POSTAGE		10,324			10,324-
			199	DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				33,000				33,000-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
			305	MOTOR VEHICLES		111,000			111,000-
			337	BOOKS-OTHER		4,000			4,000-
	SUBTOTAL FOR PROPTY&EQUIP				117,000				117,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
			412	RENTALS OF MISC.EQUIP		3,500			3,500-
			414	RENTALS - LAND BLDGS & STRUCTS		22,500			22,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-

EXECUTIVE BUDGET - FY05
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					39,000					39,000-
SUBTOTAL FOR BUDGET CODE 9102					189,000					189,000-
BUDGET CODE: 9108 MVTISP - STATE GRANT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,580					6,580-
			199	DATA PROCESSING SUPPLIES	984					984-
SUBTOTAL FOR SUPPLYS&MATL					7,564					7,564-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,716					14,716-
			302	TELECOMMUNICATIONS EQUIPMENT	6,374					6,374-
			314	OFFICE FURITURE	2,906					2,906-
SUBTOTAL FOR PROPTY&EQUIP					23,996					23,996-
SUBTOTAL FOR BUDGET CODE 9108					31,560					31,560-
TOTAL FOR CITY SHERIFF				4	3,191,323	4		3,672,018		480,695
TOTAL FOR CITY SHERIFF-OTPS				4	3,217,621	4		3,672,018		454,397

EXECUTIVE BUDGET - FY05
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,258,988	3,217,621	409,798	3,672,018	454,397
FINANCIAL PLAN SAVINGS APPROPRIATION		3,217,621		3,672,018	454,397

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,970,691		3,482,946	512,255
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,560			31,560-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		215,370		189,072	26,298-
TOTAL		3,217,621		3,672,018	454,397

EXECUTIVE BUDGET- FY05

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,305	114,448,913	2,335	116,069,379	1,620,466
FINANCIAL PLAN SAVINGS	54-	1,888,427-	74-	1,112,815	3,001,242
APPROPRIATION	2,251	112,560,486	2,261	117,182,194	4,621,708

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	108,541,368	113,915,347	5,373,979
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,601,049	1,250,000	351,049-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,418,069	2,016,847	401,222-
TOTAL	112,560,486	117,182,194	4,621,708
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,834,021	93,959,619	10,578,283	84,149,248	9,810,371-
FINANCIAL PLAN SAVINGS				7,700,000-	7,700,000-
APPROPRIATION		93,959,619		76,449,248	17,510,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,488,794		75,510,176	2,978,618-
OTHER CATEGORICAL		15,002,395			15,002,395-
CAPITAL FUNDS - I.F.A.					
STATE		253,060		750,000	496,940
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		215,370		189,072	26,298-
TOTAL		93,959,619		76,449,248	17,510,371-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,305	114,448,913	2,335	116,069,379	1,620,466
FINANCIAL PLAN SAVINGS	54-	1,888,427-	74-	1,112,815	3,001,242
APPROPRIATION	2,251	112,560,486	2,261	117,182,194	4,621,708
OTPS					
TOTALS FOR OPERATING BUDGET		93,959,619		84,149,248	9,810,371-
FINANCIAL PLAN SAVINGS				7,700,000-	7,700,000-
APPROPRIATION		93,959,619		76,449,248	17,510,371-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,305	208,408,532	2,335	200,218,627	8,189,905-
FINANCIAL PLAN SAVINGS	54-	1,888,427-	74-	6,587,185-	4,698,758-
APPROPRIATION	2,251	206,520,105	2,261	193,631,442	12,888,663-
FUNDING					
CITY		187,030,162		189,425,523	2,395,361
OTHER CATEGORICAL		15,002,395			15,002,395-
CAPITAL FUNDS - I.F.A.					
STATE		1,854,109		2,000,000	145,891
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,633,439		2,205,919	427,520-
TOTAL FUNDING		206,520,105		193,631,442	12,888,663-