

The City of New York
Fiscal Year 2005

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME V Dept. Nos. 341-493

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Summary of the Departmental Estimates.....	I/ 1
008	Actuary, Office of the.....	I/ 120
125	Aging, Department for the.....	III/ 1237
	 Bronx Community Boards:	
381	Board #1.....	V/ 1640
382	Board #2.....	V/ 1650
383	Board #3.....	V/ 1660
384	Board #4.....	V/ 1670
385	Board #5.....	V/ 1680
386	Board #6.....	V/ 1688
387	Board #7.....	V/ 1696
388	Board #8.....	V/ 1706
389	Board #9.....	V/ 1716
390	Board #10.....	V/ 1726
391	Board #11.....	V/ 1736
392	Board #12.....	V/ 1746
	 Brooklyn Community Boards:	
471	Board #1.....	V/ 1895
472	Board #2.....	V/ 1905
473	Board #3.....	V/ 1915
474	Board #4.....	V/ 1925
475	Board #5.....	V/ 1935
476	Board #6.....	V/ 1943
477	Board #7.....	V/ 1951
478	Board #8.....	V/ 1959
479	Board #9.....	V/ 1969
480	Board #10.....	V/ 1979
481	Board #11.....	V/ 1987

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Brooklyn Community Boards:	
482	Board #12	V/ 1997
483	Board #13	V/ 2007
484	Board #14	V/ 2018
485	Board #15	V/ 2028
486	Board #16	V/ 2036
487	Board #17	V/ 2046
488	Board #18	V/ 2056
810	Buildings, Department of.....	VI/ 2272
829	Business Integrity Commission	VI/ 2646
004	Campaign Finance Board	I/ 109
068	Children's Services, Administration for.....	II/ 824
103	City Clerk	III/ 1228
102	City Council	III/ 1105
030	City Planning, Department of.....	I/ 257
042	City University	I/ 546
856	Citywide Administrative Services, Department of	VII/ 3005
134	Civil Service Commission	IV/ 1425
054	Civilian Complaint Review Board.....	II/ 593
313	Collective Bargaining, Office of.....	IV/ 1515
	Community Boards (See Listing by Borough)	
015	Comptroller, Office of the	I/ 182
312	Conflicts of Interest Board	IV/ 1506
866	Consumer Affairs, Department of	VII/ 3151
073	Correction, Board of.....	III/ 1048
072	Correction, Department of.....	III/ 1001
126	Cultural Affairs, Department of.....	IV/ 1279
099	Debt Service	III/ 1084
850	Design and Construction, Department of.....	VII/ 2984
902	District Attorney, Bronx County	VII/ 3190
903	District Attorney, Kings County.....	VII/ 3206
901	District Attorney, New York County.....	VII/ 3172
904	District Attorney, Queens County	VII/ 3219

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
905	District Attorney, Richmond County	VII/ 3231
138	Districting Commission	IV/ 1444
040	Education, Department of	I/ 326
003	Elections, Board of	I/ 96
017	Emergency Management, Department of	I/ 216
094	Employment, Department of	III/ 1056
826	Environmental Protection, Department of	VI/ 2456
133	Equal Employment Practices Commission	IV/ 1416
836	Finance, Department of	VI/ 2656
127	Financial Information Services Agency	IV/ 1363
057	Fire Department	II/ 758
819	Health and Hospitals Corporation	VI/ 2292
816	Health and Mental Hygiene, Department of	VI/ 2451
071	Homeless Services, Department of	III/ 949
806	Housing Preservation and Development, Department of	VI/ 2160
226	Human Rights, Commission on	IV/ 1456
132	Independent Budget Office	IV/ 1407
858	Information Technology & Telecommunications, Department of	VII/ 3114
032	Investigation, Department of	I/ 280
130	Juvenile Justice, Department of	IV/ 1374
136	Landmarks Preservation Commission	IV/ 1433
025	Law Department	I/ 237
038	Library, Brooklyn Public	I/ 318
037	Library, New York Public	I/ 306
035	Library, New York Public - The Research Library	I/ 302
039	Library, Queens Borough Public	I/ 322

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Manhattan Community Boards:	
341	Board #1	V/ 1524
342	Board #2	V/ 1532
343	Board #3	V/ 1542
344	Board #4	V/ 1552
345	Board #5	V/ 1562
346	Board #6	V/ 1572
347	Board #7	V/ 1582
348	Board #8	V/ 1592
349	Board #9	V/ 1602
350	Board #10	V/ 1612
351	Board #11	V/ 1622
352	Board #12	V/ 1632
002	Mayoralty	I/ 2
098	Miscellaneous	III/ 1070
156	New York City Taxi & Limousine Commission	IV/ 1445
846	Parks and Recreation, Department of	VII/ 2893
131	Payroll Administration, Office of	IV/ 1395
095	Pension Contributions, Citywide	III/ 1060
056	Police Department	II/ 602
011	President, Borough of the Bronx	I/ 149
012	President, Borough of Brooklyn	I/ 129
010	President, Borough of Manhattan	I/ 159
013	President, Borough of Queens	I/ 172
014	President, Borough of Staten Island	I/ 138
781	Probation, Department of	VI/ 2096
906	Prosecution and Special Narcotics Court, Office of	VII/ 3242
942	Public Administrator - Bronx County	VII/ 3262
943	Public Administrator - Kings County	VII/ 3270
941	Public Administrator - New York County	VII/ 3254
944	Public Administrator - Queens County	VII/ 3278
945	Public Administrator - Richmond County	VII/ 3286
101	Public Advocate	III/ 1096

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2005

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>VOLUME/PAGE</u>
	Queens Community Boards:	
431	Board #1	V/ 1754
432	Board #2	V/ 1765
433	Board #3	V/ 1775
434	Board #4	V/ 1786
435	Board #5	V/ 1796
436	Board #6	V/ 1806
437	Board #7	V/ 1816
438	Board #8	V/ 1826
439	Board #9	V/ 1836
440	Board #10	V/ 1844
441	Board #11	V/ 1854
442	Board #12	V/ 1865
443	Board #13	V/ 1875
444	Board #14	V/ 1885
860	Records and Information Services, Department of	VII/ 3139
827	Sanitation, Department of	VI/ 2548
801	Small Business Services, Department of	VI/ 2123
069	Social Services, Department of	III/ 877
	Staten Island Community Boards:	
491	Board #1	V/ 2066
492	Board #2	V/ 2076
493	Board #3	V/ 2086
021	Tax Commission	I/ 229
841	Transportation, Department of	VII/ 2731
260	Youth and Community Development, Department of	IV/ 1478

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,423	3		161,273	3,150-
		SUBTOTAL FOR F/T SALARIED	3	164,423	3		161,273	3,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			1,015	215
		SUBTOTAL FOR ADD GRS PAY		800			1,015	215
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,271			5,206	2,935
		SUBTOTAL FOR AMT TO SCHED		2,271			5,206	2,935
		SUBTOTAL FOR BUDGET CODE 1000	3	167,494	3		167,494	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	167,494	3		167,494	
		TOTAL FOR PERSONAL SERVICES	3	167,494	3		167,494	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	167,494	167,494	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,494	167,494	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1175	COMMUNITY COORDINATOR	D 341	56058	38,106- 56,396	1	44,640	1	44,640			
1100	DISTRICT MANAGER	D 341	56086	42,349-137,207	1	81,912	1	81,912			
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 42,839	1	37,871	1	37,871			
	SUBTOTAL FOR OBJECT 001				3	164,423	3	164,423			
	POSITION SCHEDULE FOR U/A 001				3	164,423	3	164,423			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		210			210-
		100 SUPPLIES + MATERIALS - GENERAL		1,240		1,450	210
		117 POSTAGE		800		800	
		199 DATA PROCESSING SUPPLIES		400		400	
	SUBTOTAL FOR SUPPLYS&MATL			2,650		2,650	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		123		400	277
		332 PURCH DATA PROCESSING EQUIPT		400		400	
		337 BOOKS-OTHER		200		200	
	SUBTOTAL FOR PROPTY&EQUIP			723		1,000	277
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		403 OFFICE SERVICES		490		450	40-
		412 RENTALS OF MISC.EQUIP		614		550	64-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19		19	
	SUBTOTAL FOR OTHR SER&CHR			2,368		2,264	104-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	450	1	450	
		612 OFFICE EQUIPMENT MAINTENANCE	5	773	5	600	173-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	300	1	300	
	SUBTOTAL FOR CNTRCTL SVCS		8	2,523	8	2,350	173-
	SUBTOTAL FOR BUDGET CODE 1000		8	8,264	8	8,264	
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		13,006			13,006-
	SUBTOTAL FOR FXD MIS CHGS			13,006			13,006-
	SUBTOTAL FOR BUDGET CODE 2000			13,006			13,006-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			8	21,270	8	8,264	13,006-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	21,270	8	8,264	13,006-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,455	21,270	1,245	8,264	13,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,270		8,264	13,006-

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

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	167,494	3	167,494	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	167,494	167,494	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	167,494	167,494
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,455	21,270	1,245	8,264	13,006-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		21,270		8,264	13,006-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	8,264	8,264	
SUM OF OTHER CATEGORICAL	13,006		13,006-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	21,270	8,264	13,006-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,494	3	167,494	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,494	3	167,494	
OTPS					
TOTALS FOR OPERATING BUDGET		21,270		8,264	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,270		8,264	13,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	188,764	3	175,758	13,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,764	3	175,758	13,006-
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL		13,006			13,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,764		175,758	13,006-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,134	4		161,134	
		SUBTOTAL FOR F/T SALARIED	4	161,134	4		161,134	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					749	749
		SUBTOTAL FOR AMT TO SCHED					749	749
		SUBTOTAL FOR BUDGET CODE 1000	4	161,134	4		161,883	749
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	161,134	4		161,883	749
		TOTAL FOR PERSONAL SERVICES	4	161,134	4		161,883	749

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 342	56086	42,349-137,207	1	70,063	1	70,063		
1112	COMMUNITY SERVICE AIDE	D 342	52406	22,674- 23,683	1	25,925	1	25,925		
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 42,839	1	38,481	1	38,481		
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 28,331	1	26,665	1	26,665		
	SUBTOTAL FOR OBJECT 001				4	161,134	4	161,134		
	POSITION SCHEDULE FOR U/A 001				4	161,134	4	161,134		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,854			1,840	1,014-
		117 POSTAGE		2,149			1,430	719-
		SUBTOTAL FOR SUPPLYS&MATL		5,003			3,270	1,733-
30	PROPTY&EQUIP	337 BOOKS-OTHER					150	150
		SUBTOTAL FOR PROPTY&EQUIP					150	150
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742			3,742	
		403 OFFICE SERVICES		2,686			3,000	314
		412 RENTALS OF MISC.EQUIP		1,275			1,593	318
		417 ADVERTISING					50	50
		451 NON OVERNIGHT TRVL EXP-GENERAL					50	50
		SUBTOTAL FOR OTHR SER&CHR		7,703			8,435	732
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		318				318-
		624 CLEANING SERVICES	1	1,600	1		1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,918	1		1,600	318-
90	OTPS HOLD CD	999 OTPS HOLDING CODE					420	420
		SUBTOTAL FOR OTPS HOLD CD					420	420
		SUBTOTAL FOR BUDGET CODE 1000	1	14,624	1		13,875	749-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	14,624	1		13,875	749-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,624	1		13,875	749-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		44,541	44,541
			856001	42C HEAT LIGHT & POWER		2,384	2,384
			499	OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR			46,927	46,927
			SUBTOTAL FOR BUDGET CODE 4000			46,927	46,927
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2			46,927	46,927
			TOTAL FOR RENT AND ENERGY			46,927	46,927

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,384	46,927	2,384	46,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,927		46,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,927	46,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,927	46,927	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	161,134	161,883	749
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	161,134	161,883	749
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,126	61,551	6,126	60,802	749-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		61,551		60,802	749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		61,551		60,802	749-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		61,551		60,802	749-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,134	4	161,883	749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,134	4	161,883	749
OTPS					
TOTALS FOR OPERATING BUDGET		61,551		60,802	749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,551		60,802	749-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	222,685	4	222,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	222,685	4	222,685	
FUNDING					
CITY		222,685		222,685	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,685		222,685	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5		146,613
		SUBTOTAL FOR F/T SALARIED	5	146,613	5		146,613
04 ADD GRS PAY		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		91			91-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1,418
		SUBTOTAL FOR AMT TO SCHED					1,418
		SUBTOTAL FOR BUDGET CODE 1000	5	146,704	5		148,031
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	146,704	5		148,031
		TOTAL FOR PERSONAL SERVICES	5	146,704	5		148,031

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 343	56086	42,349-137,207	1	59,096	1	59,096		
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 42,839	3	87,517	3	87,517		
	SUBTOTAL FOR OBJECT 001				4	146,613	4	146,613		
	POSITION SCHEDULE FOR U/A 001				4	146,613	4	146,613		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		3,700			4,000
		117 POSTAGE		3,000			1,500
		SUBTOTAL FOR SUPPLYS&MATL		7,000			5,800
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,400			2,500
		SUBTOTAL FOR PROPTY&EQUIP		6,400			2,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938			2,938
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			199
		SUBTOTAL FOR OTHR SER&CHR		4,638			3,137
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,770
		622 TEMPORARY SERVICES	2	4,519	2		10,000
		624 CLEANING SERVICES	1	2,077	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	4	9,596	4		14,870
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,420			1,420
		SUBTOTAL FOR FXD MIS CHGS		1,420			1,420
		SUBTOTAL FOR BUDGET CODE 1000	4	29,054	4		27,727
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	29,054	4		27,727
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,054	4		27,727

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS		1,800			1,800
		856001 42C HEAT LIGHT & POWER		2,511			2,511
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		4,313			4,313
		SUBTOTAL FOR BUDGET CODE 4000		4,313			4,313
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4,313			4,313
		TOTAL FOR RENT AND ENERGY		4,313			4,313

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,313	4,313	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,313	4,313	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,704	148,031	1,327
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	146,704	148,031	1,327
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	33,367	32,040	1,327-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	33,367	32,040	1,327-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	146,704	5	148,031	1,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	146,704	5	148,031	1,327
OTPS					
TOTALS FOR OPERATING BUDGET		33,367		32,040	1,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,367		32,040	1,327-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	180,071	5	180,071	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	180,071	5	180,071	
FUNDING					
CITY		180,071		180,071	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,071		180,071	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,000	3		127,583	32,583
		SUBTOTAL FOR F/T SALARIED	3	95,000	3		127,583	32,583
02 OTH SALARIED		021 PART-TIME POSITIONS		32,800			17,160	15,640-
		SUBTOTAL FOR OTH SALARIED		32,800			17,160	15,640-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,858			2,658	17,200-
		SUBTOTAL FOR AMT TO SCHED		19,858			2,658	17,200-
		SUBTOTAL FOR BUDGET CODE 1000	3	147,658	3		147,401	257-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	147,658	3		147,401	257-
		TOTAL FOR PERSONAL SERVICES	3	147,658	3		147,401	257-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	147,658	147,401	257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,658	147,401	257-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1293	ASSISTANT DISTRICT MANAGE	D 344	56087	23,862- 35,481	1	39,000	1	41,000		2,000
1100	DISTRICT MANAGER	D 344	56086	42,349-137,207	1	56,000	1	58,000		2,000
	SUBTOTAL FOR OBJECT 001				2	95,000	2	99,000		4,000
	POSITION SCHEDULE FOR U/A 001				2	95,000	2	99,000		4,000

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,700			2,700
		110 FOOD & FORAGE SUPPLIES		500			500
		117 POSTAGE		4,500			2,000
		SUBTOTAL FOR SUPPLYS&MATL		7,700			5,200
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000
		337 BOOKS-OTHER		300			300
		SUBTOTAL FOR PROPTY&EQUIP		2,300			3,300
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,557			5,557
		402 TELEPHONE & OTHER COMMUNICATNS		943			
		412 RENTALS OF MISC.EQUIP		7,500			943-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100
		SUBTOTAL FOR OTHR SER&CHR		14,100			13,157
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000
		615 PRINTING CONTRACTS			1	1	200
		686 PROF SERV OTHER	1	3,000	1		5,500
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	3	1	6,700
		SUBTOTAL FOR BUDGET CODE 1000	2	28,100	3	1	28,357
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	28,100	3	1	28,357
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,100	3	1	28,357

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,736			36,736
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		36,738			36,738
		SUBTOTAL FOR BUDGET CODE 4000		36,738			36,738
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		36,738			36,738
		TOTAL FOR RENT		36,738			36,738

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	36,738	36,738	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,738	36,738	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	147,658	147,401	257-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	147,658	147,401	257-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,557	64,838	5,557	65,095	257
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		64,838		65,095	257

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		64,838		65,095	257
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		64,838		65,095	257
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	147,658	3	147,401	257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,658	3	147,401	257-
OTPS					
TOTALS FOR OPERATING BUDGET		64,838		65,095	257
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,838		65,095	257
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,496	3	212,496	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,496	3	212,496	
FUNDING					
CITY		212,496		212,496	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,496		212,496	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,403	3		124,064	339-
		SUBTOTAL FOR F/T SALARIED	3	124,403	3		124,064	339-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,000				15,000-
		SUBTOTAL FOR OTH SALARIED		15,000				15,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,000			35,336	20,336
		SUBTOTAL FOR AMT TO SCHED		15,000			35,336	20,336
		SUBTOTAL FOR BUDGET CODE 1000	3	154,403	3		159,400	4,997
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	154,403	3		159,400	4,997
		TOTAL FOR PERSONAL SERVICES	3	154,403	3		159,400	4,997

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,403	3	159,400	4,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,403	3	159,400	4,997

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,403	159,400	4,997
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,403	159,400	4,997

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 42,839	1	30,028	1	30,028			
1107	DISTRICT MANAGER	D 345	56086	42,349-137,207	1	60,677	1	60,677			
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	23,862- 35,481	1	33,698	1	33,698			
	SUBTOTAL FOR OBJECT 001				3	124,403	3	124,403			
	POSITION SCHEDULE FOR U/A 001				3	124,403	3	124,403			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		3,000			2,704
		117 POSTAGE		2,500			2,500
	SUBTOTAL FOR SUPPLYS&MATL			6,000			5,704
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,700
	SUBTOTAL FOR PROPTY&EQUIP			2,500			2,700
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754
		403 OFFICE SERVICES		300			300
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
		499 OTHER EXPENSES - GENERAL		1,700			1,800
	SUBTOTAL FOR OTHR SER&CHR			6,254			6,354
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,101	1		1,100
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	6,101	1		1,100
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		500			500
	SUBTOTAL FOR FXD MIS CHGS			500			500
	SUBTOTAL FOR BUDGET CODE 1000		1	21,355	1		16,358
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	21,355	1		16,358
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,355	1		16,358

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	21,355	4,254	16,358	4,997-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,355		16,358	4,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		21,355		16,358	4,997-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,355		16,358	4,997-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		36,498	36,498
			856001	42C HEAT LIGHT & POWER		3,743	3,743
				499 OTHER EXPENSES - GENERAL		2	2
			SUBTOTAL FOR OTHR SER&CHR			40,243	40,243
			SUBTOTAL FOR BUDGET CODE 4000			40,243	40,243
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			40,243	40,243
			TOTAL FOR RENT AND ENERGY			40,243	40,243

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,743	40,243	3,743	40,243	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,243		40,243	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	40,243	40,243	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,243	40,243	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	154,403	3	159,400	4,997
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	154,403	3	159,400	4,997

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,403	159,400	4,997
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	154,403	159,400	4,997
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,997	61,598	7,997	56,601	4,997-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		61,598		56,601	4,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		61,598		56,601	4,997-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		61,598		56,601	4,997-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,403	3	159,400	4,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,403	3	159,400	4,997
OTPS					
TOTALS FOR OPERATING BUDGET		61,598		56,601	4,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,598		56,601	4,997-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,001	3	216,001	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,001	3	216,001	
FUNDING					
CITY		216,001		216,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,001		216,001	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,370	3		113,200	8,170-
		SUBTOTAL FOR F/T SALARIED	3	121,370	3		113,200	8,170-
02 OTH SALARIED		021 PART-TIME POSITIONS		19,000				19,000-
		SUBTOTAL FOR OTH SALARIED		19,000				19,000-
04 ADD GRS PAY		046 TERMINAL LEAVE					11,978	11,978
		SUBTOTAL FOR ADD GRS PAY					11,978	11,978
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		21,519			36,711	15,192
		SUBTOTAL FOR AMT TO SCHED		21,519			36,711	15,192
		SUBTOTAL FOR BUDGET CODE 1000	3	161,889	3		161,889	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	161,889	3		161,889	
		TOTAL FOR PERSONAL SERVICES	3	161,889	3		161,889	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----------------	------------------	-----------------------	-------------

CITY	161,889	161,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,889	161,889	
-------	---------	---------	--

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 346	56086	42,349-137,207	1	64,280	1	64,280			
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331	1	25,780	1	27,780		2,000	
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331	1	31,310	1	31,310			
	SUBTOTAL FOR OBJECT 001				3	121,370	3	123,370		2,000	
	POSITION SCHEDULE FOR U/A 001				3	121,370	3	123,370		2,000	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,730			2,000	270
		101 PRINTING SUPPLIES		200			200	
		110 FOOD & FORAGE SUPPLIES		100				100-
		117 POSTAGE		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,030			3,200	170
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,200	200
		314 OFFICE FURITURE		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		500			500	
		337 BOOKS-OTHER		84			84	
		SUBTOTAL FOR PROPTY&EQUIP		3,584			3,784	200
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360			2,360	
		412 RENTALS OF MISC.EQUIP		540			417	123-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150	
		SUBTOTAL FOR OTHR SER&CHR		3,150			3,027	123-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		270				270-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1		2,358	
		613 DATA PROCESSING EQUIPMENT	2	500	2		1,500	1,000
		622 TEMPORARY SERVICES		977				977-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,105	3		3,858	247-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,869	3		13,869	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	13,869	3		13,869	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,869	3		13,869	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	13,869	13,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,869	13,869	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		70,044			70,044
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		70,046			70,046
		SUBTOTAL FOR BUDGET CODE 4000		70,046			70,046
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		70,046			70,046
		TOTAL FOR RENT		70,046			70,046

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	70,046	70,046	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,046	70,046	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	161,889	3	161,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	161,889	161,889	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	161,889	161,889	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	83,915	83,915	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	83,915	83,915	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,889	3	161,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,889	3	161,889	
OTPS					
TOTALS FOR OPERATING BUDGET		83,915		83,915	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,915		83,915	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,804	3	245,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,804	3	245,804	
FUNDING					
CITY		245,804		245,804	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,804		245,804	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,773	3		137,241	9,532-
		SUBTOTAL FOR F/T SALARIED	3	146,773	3		137,241	9,532-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					8,962	8,962
		SUBTOTAL FOR AMT TO SCHED					8,962	8,962
		SUBTOTAL FOR BUDGET CODE 1000	3	146,773	3		146,203	570-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	146,773	3		146,203	570-
		TOTAL FOR PERSONAL SERVICES	3	146,773	3		146,203	570-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,773	3	146,203	570-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,773	3	146,203	570-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,773	146,203	570-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,773	146,203	570-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 347	56086	42,349-137,207	1	68,551	1	68,551			
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	23,862- 35,481	1	46,973	1	46,973			
1122	COMMUNITY ASSISTANT	D 347	56056	22,907- 28,331	1	31,241	1	31,241			
	SUBTOTAL FOR OBJECT 001				3	146,765	3	146,765			
	POSITION SCHEDULE FOR U/A 001				3	146,765	3	146,765			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,104			3,104
		110 FOOD & FORAGE SUPPLIES		412			412
		117 POSTAGE		222			222
	SUBTOTAL FOR SUPPLYS&MATL			3,738			3,738
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,530			1,530
		315 OFFICE EQUIPMENT		2,864			2,864
	SUBTOTAL FOR PROPTY&EQUIP			4,394			4,394
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,499			3,499
		402 TELEPHONE & OTHER COMMUNICATNS		21			21
		412 RENTALS OF MISC.EQUIP		8,166			8,166
		417 ADVERTISING		514			514
		427 DATA PROCESSING SERVICES		1,300			1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500
	SUBTOTAL FOR OTHR SER&CHR			14,000			12,700
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480			480-
		622 TEMPORARY SERVICES	1	2,536	1		2,536
		624 CLEANING SERVICES	1	20	1		20
	SUBTOTAL FOR CNTRCTL SVCS		2	3,036	2		2,556
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,317			5,667
	SUBTOTAL FOR FXD MIS CHGS			3,317			5,667
90	OTPS HOLD CD	999 OTPS HOLDING CODE		500			500
	SUBTOTAL FOR OTPS HOLD CD			500			500
	SUBTOTAL FOR BUDGET CODE 1000		2	28,985	2		29,555
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		2	28,985	2		29,555
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,985	2		29,555

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	28,985	3,499	29,555	570
FINANCIAL PLAN SAVINGS APPROPRIATION		28,985		29,555	570

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		28,985		29,555	570
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,985		29,555	570

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		2			2
		SUBTOTAL FOR BUDGET CODE 4000		2			2
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		2			2
		TOTAL FOR RENT		2			2

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	146,773	3	146,203	570-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	146,773	3	146,203	570-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,773	146,203	570-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	146,773	146,203	570-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,499	28,987	3,499	29,557	570
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		28,987		29,557	570

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	28,987	29,557	570
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	28,987	29,557	570
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	146,773	3	146,203	570-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,773	3	146,203	570-
OTPS					
TOTALS FOR OPERATING BUDGET		28,987		29,557	570
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,987		29,557	570
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,760	3	175,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,760	3	175,760	
FUNDING					
CITY		175,760		175,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,760		175,760	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,259	3		120,211	12,048-
		SUBTOTAL FOR F/T SALARIED	3	132,259	3		120,211	12,048-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,934			33,140	15,206
		SUBTOTAL FOR AMT TO SCHED		17,934			33,140	15,206
		SUBTOTAL FOR BUDGET CODE 1000	3	150,193	3		153,351	3,158
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	150,193	3		153,351	3,158
		TOTAL FOR PERSONAL SERVICES	3	150,193	3		153,351	3,158

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,193	153,351	3,158
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,193	153,351	3,158

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 28,331	1	22,812	1	24,200		1,388
1100	DISTRICT MANAGER	D 348	56086	42,349-137,207	1	50,000	1	50,000		
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	23,862- 35,481	1	35,947	1	37,832		1,885
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 42,839	1	23,500	1	24,910		1,410
	SUBTOTAL FOR OBJECT 001				4	132,259	4	136,942		4,683
	POSITION SCHEDULE FOR U/A 001				4	132,259	4	136,942		4,683

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		3,106			2,106
		117 POSTAGE		1,000			6,000
		199 DATA PROCESSING SUPPLIES					1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,606			9,606
30	PROPTY&EQUIP	314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT					1,000
		SUBTOTAL FOR PROPTY&EQUIP		100			1,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524
		412 RENTALS OF MISC.EQUIP		7,096			4,415
		432 LEASING OF DATA PROC EQUIP		819			1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750
		SUBTOTAL FOR OTHR SER&CHR		12,189			10,189
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	562	1		562
		684 PROF SERV COMPUTER SERVICES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,562	1		4,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,108			1,050
		SUBTOTAL FOR FXD MIS CHGS		4,108			1,050
		SUBTOTAL FOR BUDGET CODE 1000	1	25,565	1		22,407
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	1	25,565	1		22,407
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,565	1		22,407

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,565	4,024	22,407	3,158-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,565		22,407	3,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,565	22,407	3,158-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,565	22,407	3,158-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		90,267			90,267
		856001 42C HEAT LIGHT & POWER		1,305			1,305
		SUBTOTAL FOR OTHR SER&CHR		91,572			91,572
		SUBTOTAL FOR BUDGET CODE 4000		91,572			91,572
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		91,572			91,572
		TOTAL FOR RENT AND ENERGY		91,572			91,572

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

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

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	91,574	91,574	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

91,574

91,574

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	150,193	3	153,351	3,158

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,193	153,351	3,158
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	150,193	153,351	3,158
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,329	117,137	5,329	113,979	3,158-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		117,139		113,981	3,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	117,139	113,981	3,158-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	117,139	113,981	3,158-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,193	3	153,351	3,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,193	3	153,351	3,158
OTPS					
TOTALS FOR OPERATING BUDGET		117,137		113,979	3,158-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		117,139		113,981	3,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,330	3	267,330	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	267,332	3	267,332	
FUNDING					
CITY		267,332		267,332	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,332		267,332	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,297	3		111,814	3,483-
		SUBTOTAL FOR F/T SALARIED	3	115,297	3		111,814	3,483-
04 ADD GRS PAY		061 SUPPER MONEY		1,015			1,015	
		SUBTOTAL FOR ADD GRS PAY		1,015			1,015	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,201			35,182	9,981
		SUBTOTAL FOR AMT TO SCHED		25,201			35,182	9,981
		SUBTOTAL FOR BUDGET CODE 1000	3	141,513	3		148,011	6,498
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	141,513	3		148,011	6,498
		TOTAL FOR PERSONAL SERVICES	3	141,513	3		148,011	6,498

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	141,513	3	148,011	6,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	141,513	3	148,011	6,498

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	141,513	148,011	6,498
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,513	148,011	6,498

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 349	56086	42,349-137,207	1	49,207	1	49,207		
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 42,839	1	40,810	1			-40,810
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 28,331	1	25,280	1	25,280		
1110	COMMUNITY COORDINATOR	D 349	56058	38,106- 56,396				40,810		40,810
	SUBTOTAL FOR OBJECT 001				3	115,297	3	115,297		
	POSITION SCHEDULE FOR U/A 001				3	115,297	3	115,297		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200
		100 SUPPLIES + MATERIALS - GENERAL		3,100			2,100
		101 PRINTING SUPPLIES		1,000			1,000
		110 FOOD & FORAGE SUPPLIES		500			500
		117 POSTAGE		3,500			2,500
		199 DATA PROCESSING SUPPLIES		1,000			1,500
		SUBTOTAL FOR SUPPLYS&MATL		10,300			8,800
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,300			300
		314 OFFICE FURITURE		2,998			2,998
		315 OFFICE EQUIPMENT		1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		6,298			1,300
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			1,000
		403 OFFICE SERVICES		800			800
		412 RENTALS OF MISC.EQUIP					1,000
		417 ADVERTISING					500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			800
		SUBTOTAL FOR OTHR SER&CHR		8,347			8,447
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000
		624 CLEANING SERVICES	1	4,300	1		4,200
		SUBTOTAL FOR CNTRCTL SVCS	2	9,300	2		9,200
		SUBTOTAL FOR BUDGET CODE 1000	2	34,245	2		27,747
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	34,245	2		27,747
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,245	2		27,747

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	34,245	5,547	27,747	6,498-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,245		27,747	6,498-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		34,245		27,747	6,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,245		27,747	6,498-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		18,000	18,000
				SUBTOTAL FOR OTHR SER&CHR		18,000	18,000
				SUBTOTAL FOR BUDGET CODE 4000		18,000	18,000
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		18,000	18,000
				TOTAL FOR RENT		18,000	18,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,000	18,000	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	141,513	3	148,011	6,498
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	141,513	3	148,011	6,498

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	141,513	148,011	6,498
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	141,513	148,011	6,498
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,547	52,245	5,547	45,747	6,498-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		52,245		45,747	6,498-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	52,245	45,747	6,498-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	52,245	45,747	6,498-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	141,513	3	148,011	6,498
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	141,513	3	148,011	6,498
OTPS					
TOTALS FOR OPERATING BUDGET		52,245		45,747	6,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,245		45,747	6,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,758	3	193,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,758	3	193,758	
FUNDING					
CITY		193,758		193,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,758		193,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,932	2		110,932
		SUBTOTAL FOR F/T SALARIED	2	110,932	2		110,932
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,680			22,680
		SUBTOTAL FOR AMT TO SCHED		22,680			22,680
		SUBTOTAL FOR BUDGET CODE 1000	2	133,612	2		133,612
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	133,612	2		133,612
		TOTAL FOR PERSONAL SERVICES	2	133,612	2		133,612

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	133,612	133,612	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,612	133,612	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 350	56086	42,349-137,207	1	60,000	1				-60,000
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 42,839	1	28,484	1	28,484			
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	23,862- 35,481	1	32,778	1	32,778			
	SUBTOTAL FOR OBJECT 001				3	121,262	3	61,262			-60,000
	POSITION SCHEDULE FOR U/A 001				3	121,262	3	61,262			-60,000

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,342			5,962	7,380-
		117 POSTAGE		4,300			4,300	
	SUBTOTAL FOR SUPPLYS&MATL			17,642			10,262	7,380-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		550			550	
		337 BOOKS-OTHER		250			250	
	SUBTOTAL FOR PROPTY&EQUIP			800			800	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		422			422	
		403 OFFICE SERVICES		1,650			1,650	
		412 RENTALS OF MISC.EQUIP		8,690			8,690	
		432 LEASING OF DATA PROC EQUIP					3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					4,380	4,380
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40			40	
	SUBTOTAL FOR OTHR SER&CHR			15,027			22,407	7,380
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1		7,150	
		622 TEMPORARY SERVICES	1	1,018	1		1,018	
		624 CLEANING SERVICES	1	250	1		250	
	SUBTOTAL FOR CNTRCTL SVCS		3	8,418	3		8,418	
90	OTPS HOLD CD	999 OTPS HOLDING CODE		259			259	
	SUBTOTAL FOR OTPS HOLD CD			259			259	
	SUBTOTAL FOR BUDGET CODE 1000		3	42,146	3		42,146	
	TOTAL FOR MANHATTAN COMMUNITY BOARD #10		3	42,146	3		42,146	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	42,146	3		42,146	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		48,594	48,594
				SUBTOTAL FOR OTHR SER&CHR		48,594	48,594
				SUBTOTAL FOR BUDGET CODE 4000		48,594	48,594
				TOTAL FOR MANHATTAN COMMUNITY BOARD #10		48,594	48,594
				TOTAL FOR RENT		48,594	48,594

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	48,596	48,596	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,596	48,596	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	133,612	133,612	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	133,612	133,612	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	90,742	90,742	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	90,742	90,742	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	133,612	2	133,612	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,612	2	133,612	
OTPS					
TOTALS FOR OPERATING BUDGET		90,740		90,740	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		90,742		90,742	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	224,352	2	224,352	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	224,354	2	224,354	
FUNDING					
CITY		224,354		224,354	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,354		224,354	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,670	4	1	43,709	100,961-
		SUBTOTAL FOR F/T SALARIED	3	144,670	4	1	43,709	100,961-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,830			85,023	77,193
		SUBTOTAL FOR AMT TO SCHED		7,830			85,023	77,193
		SUBTOTAL FOR BUDGET CODE 1000	3	152,500	4	1	128,732	23,768-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	152,500	4	1	128,732	23,768-
		TOTAL FOR PERSONAL SERVICES	3	152,500	4	1	128,732	23,768-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,500	4	128,732	23,768-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,500	4	128,732	23,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,500	128,732	23,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	152,500	128,732	23,768-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 351	56086	42,349-137,207	1	57,000	1	60,000		3,000	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 28,331	2	52,669	2	57,170		4,501	
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 42,839	1		1	35,000	1	35,000	
	SUBTOTAL FOR OBJECT 001				3	109,669	4	152,170	1	42,501	
	POSITION SCHEDULE FOR U/A 001				3	109,669	4	152,170	1	42,501	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,241			25,000	23,759	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES					1,000	1,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,241			26,000	22,759	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT					461	461	
		332 PURCH DATA PROCESSING EQUIPT					500	500	
	SUBTOTAL FOR PROPTY&EQUIP						961	961	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917			2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		403 OFFICE SERVICES					1,172	1,172	
		412 RENTALS OF MISC.EQUIP		1,800			2,611	811	
		419 SECURITY SERVICES					305	305	
		431 LEASING OF MISC EQUIP		6,300				6,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL					600	600	
	SUBTOTAL FOR OTHR SER&CHR			12,017			7,605	4,412-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1	900	900	
		615 PRINTING CONTRACTS			1	1	3,000	3,000	
		624 CLEANING SERVICES	1	8,000	1		5,560	2,440-	
		671 TRAINING PRGM CITY EMPLOYEES			1	1	1,000	1,000	
		684 PROF SERV COMPUTER SERVICES			1	1	2,000	2,000	
	SUBTOTAL FOR CNTRCTL SVCS				1		12,460	4,460	
	SUBTOTAL FOR BUDGET CODE 1000			1	23,258	5	4	47,026	23,768
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			1	23,258	5	4	47,026	23,768
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	23,258	5	4	47,026	23,768

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	23,258	2,917	47,026	23,768
FINANCIAL PLAN SAVINGS APPROPRIATION		23,258		47,026	23,768

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,258	47,026	23,768
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,258	47,026	23,768

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS		1,800			1,800
		856001 42C HEAT LIGHT & POWER		5,348			5,348
		SUBTOTAL FOR OTHR SER&CHR		7,148			7,148
		SUBTOTAL FOR BUDGET CODE 4000		7,148			7,148
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		7,148			7,148
		TOTAL FOR RENT AND ENERGY		7,148			7,148

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,148	7,148	7,148	7,148	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,150		7,150	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,150	7,150	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

7,150

7,150

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	152,500	4	128,732	23,768-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	152,500	4	128,732	23,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	152,500	128,732	23,768-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	152,500	128,732	23,768-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,065	30,406	10,065	54,174	23,768
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		30,408		54,176	23,768

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	30,408	54,176	23,768
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	30,408	54,176	23,768
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,500	4	128,732	23,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,500	4	128,732	23,768-
OTPS					
TOTALS FOR OPERATING BUDGET		30,406		54,174	23,768
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		30,408		54,176	23,768
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	182,906	4	182,906	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	182,908	4	182,908	
FUNDING					
CITY		182,908		182,908	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		182,908		182,908	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,856	4		110,856
		SUBTOTAL FOR F/T SALARIED	4	110,856	4		110,856
04 ADD GRS PAY		061 SUPPER MONEY		150			150
		SUBTOTAL FOR ADD GRS PAY		150			150
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,813			33,813
		SUBTOTAL FOR AMT TO SCHED		33,813			33,813
		SUBTOTAL FOR BUDGET CODE 1000	4	144,819	4		144,819
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	4	144,819	4		144,819
		TOTAL FOR PERSONAL SERVICES	4	144,819	4		144,819

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	144,819	144,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	144,819	144,819
-------	---------	---------

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 352	56086	42,349-137,207	1	53,576	1	55,151		1,575	
1112	COMMUNITY SERVICE AIDE	D 352	52406	22,674- 23,683	1	20,963	1	26,000		5,037	
1122	COMMUNITY ASSISTANT	D 352	56056	22,907- 28,331			1	31,000	1	31,000	
1123	CLERICAL AIDE	D 352	10250	22,768- 27,576	1	27,340			-1	-27,340	
1130	ASSISTANT DISTRICT MANAGE	D 352	56087	23,862- 35,481	1	37,376	1	37,376			
	SUBTOTAL FOR OBJECT 001				4	139,255	4	149,527		10,272	
	POSITION SCHEDULE FOR U/A 001				4	139,255	4	149,527		10,272	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000
			110 FOOD & FORAGE SUPPLIES		300		300
			117 POSTAGE		4,000		4,000
			199 DATA PROCESSING SUPPLIES		1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				6,800		6,800
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500
			314 OFFICE FURITURE		500		500
			319 SECURITY EQUIPMENT		650		650
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000
			337 BOOKS-OTHER		100		100
	SUBTOTAL FOR PROPTY&EQUIP				2,750		2,750
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297
			402 TELEPHONE & OTHER COMMUNICATNS		600		600
			412 RENTALS OF MISC.EQUIP		8,320		8,320
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500
	SUBTOTAL FOR OTHR SER&CHR				12,717		12,717
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	700	1	700
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS			4	3,700	4	3,700
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,972		2,972
	SUBTOTAL FOR FXD MIS CHGS				2,972		2,972
90	OTPS HOLD CD		999 OTPS HOLDING CODE		2,000		2,000
	SUBTOTAL FOR OTPS HOLD CD				2,000		2,000
	SUBTOTAL FOR BUDGET CODE 1000			4	30,939	4	30,939
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			4	30,939	4	30,939
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	30,939	4	30,939

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	30,939	30,939	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,939	30,939	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	144,819	4	144,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	144,819	144,819	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	144,819	144,819	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

MANHATTAN COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	30,939	30,939	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	30,939	30,939	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	144,819	4	144,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	144,819	4	144,819	
OTPS					
TOTALS FOR OPERATING BUDGET		30,939		30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,208	2		128,208	
		SUBTOTAL FOR F/T SALARIED	2	128,208	2		128,208	
03 UNSALARIED		031 UNSALARIED		12,987			13,000	13
		SUBTOTAL FOR UNSALARIED		12,987			13,000	13
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					7,422	7,422
		SUBTOTAL FOR AMT TO SCHED					7,422	7,422
		SUBTOTAL FOR BUDGET CODE 1000	2	141,195	2		148,630	7,435
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	141,195	2		148,630	7,435
		TOTAL FOR PERSONAL SERVICES	2	141,195	2		148,630	7,435

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	141,195	2	148,630	7,435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	141,195	2	148,630	7,435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	141,195	148,630	7,435
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,195	148,630	7,435

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 381	56086	42,349-137,207	1	83,924	1	83,924		
1191	COMMUNITY COORDINATOR	D 381	56058	38,106- 56,396	1	44,284	1	44,284		
	SUBTOTAL FOR OBJECT 001				2	128,208	2	128,208		
	POSITION SCHEDULE FOR U/A 001				2	128,208	2	128,208		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,029		2,500	529-	
		117	POSTAGE		1,600			1,600-	
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL				6,129		4,000	2,129-	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000		500	1,500-	
		315	OFFICE EQUIPMENT		400			400-	
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337	BOOKS-OTHER		1,050		2,000	950	
		338	LIBRARY BOOKS				627	627	
	SUBTOTAL FOR PROPTY&EQUIP				5,450		5,127	323-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,034		4,034		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-	
		403	OFFICE SERVICES		600		477	123-	
		412	RENTALS OF MISC.EQUIP		9,970		9,690	280-	
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500-	
		499	OTHER EXPENSES - GENERAL		3,000			3,000-	
	SUBTOTAL FOR OTHR SER&CHR				19,604		16,701	2,903-	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		320	1	1	300	20-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,400	1		1,000	400-
		615	PRINTING CONTRACTS		1,000			1,000-	
		671	TRAINING PRGM CITY EMPLOYEES		660			660-	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,380	2	1	1,300	2,080-
	SUBTOTAL FOR BUDGET CODE 1000			1	34,563	2	1	27,128	7,435-
	TOTAL FOR BRONX COMMUNITY BOARD #1			1	34,563	2	1	27,128	7,435-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	34,563	2	1	27,128	7,435-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	34,563	4,034	27,128	7,435-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,563		27,128	7,435-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,563	27,128	7,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,563	27,128	7,435-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		24,695	24,695
				SUBTOTAL FOR OTHR SER&CHR		24,695	24,695
				SUBTOTAL FOR BUDGET CODE 4000		24,695	24,695
				TOTAL FOR BRONX COMMUNITY BOARD #1		24,695	24,695
				TOTAL FOR RENT		24,695	24,695

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,695		24,695	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,697		24,697	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,697	24,697	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,697	24,697	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	141,195	2	148,630	7,435
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	141,195	2	148,630	7,435

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	141,195	148,630	7,435
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	141,195	148,630	7,435
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,034	59,258	4,034	51,823	7,435-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		59,260		51,825	7,435-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	59,260	51,825	7,435-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	59,260	51,825	7,435-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	141,195	2	148,630	7,435
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	141,195	2	148,630	7,435
OTPS					
TOTALS FOR OPERATING BUDGET		59,258		51,823	7,435-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		59,260		51,825	7,435-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	200,453	2	200,453	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	200,455	2	200,455	
FUNDING					
CITY		200,455		200,455	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		200,455		200,455	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,798	2		138,798	
		SUBTOTAL FOR F/T SALARIED	2	138,798	2		138,798	
03 UNSALARIED		031 UNSALARIED		15,119			15,750	631
		SUBTOTAL FOR UNSALARIED		15,119			15,750	631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,990			1,800	1,190-
		061 SUPPER MONEY		350				350-
		SUBTOTAL FOR ADD GRS PAY		3,340			1,800	1,540-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000			8,193	7,193
		SUBTOTAL FOR AMT TO SCHED		1,000			8,193	7,193
		SUBTOTAL FOR BUDGET CODE 1000	2	158,257	2		164,541	6,284
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	158,257	2		164,541	6,284
		TOTAL FOR PERSONAL SERVICES	2	158,257	2		164,541	6,284

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,257	2	164,541	6,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,257	2	164,541	6,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,257	164,541	6,284
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,257	164,541	6,284

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 382	56086	42,349-137,207	1	71,660	1	71,660		
1130	ASSOCIATE STAFF ANALYST	D 382	12627	47,485- 70,549	1	67,138	1	67,138		
	SUBTOTAL FOR OBJECT 001				2	138,798	2	138,798		
	POSITION SCHEDULE FOR U/A 001				2	138,798	2	138,798		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		766			862
		117 POSTAGE		300			300-
	SUBTOTAL FOR SUPPLYS&MATL			1,366			1,162
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		394			394-
	SUBTOTAL FOR PROPTY&EQUIP			394			394-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331
		403 OFFICE SERVICES		69			582
		412 RENTALS OF MISC.EQUIP		3,882			3,867
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			100
	SUBTOTAL FOR OTHR SER&CHR			11,282			7,880
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316	1		316
		612 OFFICE EQUIPMENT MAINTENANCE		1,152			1,152-
		684 PROF SERV COMPUTER SERVICES	1	2,991	1		1,741-
	SUBTOTAL FOR CNTRCTL SVCS		2	4,459	2		1,566
90	OTPS HOLD CD	999 OTPS HOLDING CODE					609
	SUBTOTAL FOR OTPS HOLD CD						609
	SUBTOTAL FOR BUDGET CODE 1000		2	17,501	2		11,217
	TOTAL FOR BRONX COMMUNITY BOARD #2		2	17,501	2		11,217
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	17,501	2		11,217

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,631	17,501	3,631	11,217	6,284-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,501		11,217	6,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,501	11,217	6,284-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,501	11,217	6,284-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		36,232		36,232	
				SUBTOTAL FOR OTHR SER&CHR		36,232		36,232	
				SUBTOTAL FOR BUDGET CODE 4000		36,232		36,232	
				TOTAL FOR BRONX COMMUNITY BOARD #2		36,232		36,232	
				TOTAL FOR RENT AND ENERGY		36,232		36,232	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,232		36,232	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,234		36,234	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	36,234	36,234	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,234	36,234	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	158,257	2	164,541	6,284
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	158,257	2	164,541	6,284

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,257	164,541	6,284
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	158,257	164,541	6,284
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,631	53,733	3,631	47,449	6,284-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		53,735		47,451	6,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	53,735	47,451	6,284-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	53,735	47,451	6,284-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,257	2	164,541	6,284
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,257	2	164,541	6,284
OTPS					
TOTALS FOR OPERATING BUDGET		53,733		47,449	6,284-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,735		47,451	6,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	211,990	2	211,990	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	211,992	2	211,992	
FUNDING					
CITY		211,992		211,992	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,992		211,992	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,350	2		133,350	
		SUBTOTAL FOR F/T SALARIED	2	133,350	2		133,350	
03 UNSALARIED		031 UNSALARIED		14,066			14,200	134
		SUBTOTAL FOR UNSALARIED		14,066			14,200	134
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		061 SUPPER MONEY		555			555	
		SUBTOTAL FOR ADD GRS PAY		1,355			1,355	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					410	410
		SUBTOTAL FOR AMT TO SCHED					410	410
		SUBTOTAL FOR BUDGET CODE 1000	2	148,771	2		149,315	544
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	148,771	2		149,315	544
		TOTAL FOR PERSONAL SERVICES	2	148,771	2		149,315	544

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,771	2	149,315	544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,771	2	149,315	544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,771	149,315	544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,771	149,315	544

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 383	56086	42,349-137,207	1	80,988	1	80,988		
1120	COMMUNITY COORDINATOR	D 383	56058	38,106- 56,396	1	52,362	1	52,362		
	SUBTOTAL FOR OBJECT 001				2	133,350	2	133,350		
	POSITION SCHEDULE FOR U/A 001				2	133,350	2	133,350		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,200			3,420	780-
		101 PRINTING SUPPLIES		400				400-
		117 POSTAGE		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		160				160-
		SUBTOTAL FOR SUPPLYS&MATL		6,760			5,420	1,340-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					500	500
		315 OFFICE EQUIPMENT					500	500
		319 SECURITY EQUIPMENT		500			1,000	500
		332 PURCH DATA PROCESSING EQUIPT		800			500	300-
		337 BOOKS-OTHER		150				150-
		SUBTOTAL FOR PROPTY&EQUIP		1,450			2,500	1,050
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,718			4,718	
		400 CONTRACTUAL SERVICES-GENERAL		700			500	200-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			1,885	115-
		403 OFFICE SERVICES		300			250	50-
		412 RENTALS OF MISC.EQUIP		5,631			5,341	290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		15,349			14,694	655-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1		400	
		612 OFFICE EQUIPMENT MAINTENANCE	4	550	4		500	50-
		613 DATA PROCESSING EQUIPMENT	2	550	2		2,000	1,450
		615 PRINTING CONTRACTS		140				140-
		624 CLEANING SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,640	7		2,900	260
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		788			929	141
		SUBTOTAL FOR FXD MIS CHGS		788			929	141
		SUBTOTAL FOR BUDGET CODE 1000	7	26,987	7		26,443	544-
		TOTAL FOR BRONX COMMUNITY BOARD #3	7	26,987	7		26,443	544-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	26,987	7		26,443	544-

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,987	4,718	26,443	544-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,987		26,443	544-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,987	26,443	544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,987	26,443	544-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			21,375	21,375
			856001	42C HEAT LIGHT & POWER			1,812	1,812
			SUBTOTAL FOR OTHR SER&CHR				23,187	23,187
			SUBTOTAL FOR BUDGET CODE 4000				23,187	23,187
			TOTAL FOR BRONX COMMUNITY BOARD #3				23,187	23,187
			TOTAL FOR RENT				23,187	23,187

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,812	23,187	1,812	23,187	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,189		23,189	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,189	23,189	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,189	23,189	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	148,771	2	149,315	544
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	148,771	2	149,315	544

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	148,771	149,315	544
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	148,771	149,315	544
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,530	50,174	6,530	49,630	544-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		50,176		49,632	544-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	50,176	49,632	544-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	50,176	49,632	544-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	148,771	2	149,315	544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,771	2	149,315	544
OTPS					
TOTALS FOR OPERATING BUDGET		50,174		49,630	544-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,176		49,632	544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	198,945	2	198,945	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	198,947	2	198,947	
FUNDING					
CITY		198,947		198,947	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,947		198,947	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,078	4		152,078	
		SUBTOTAL FOR F/T SALARIED	4	152,078	4		152,078	
04 ADD GRS PAY		061 SUPPER MONEY		250			650	400
		SUBTOTAL FOR ADD GRS PAY		250			650	400
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					3,550	3,550
		SUBTOTAL FOR AMT TO SCHED					3,550	3,550
		SUBTOTAL FOR BUDGET CODE 1000	4	152,328	4		156,278	3,950
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	152,328	4		156,278	3,950
		TOTAL FOR PERSONAL SERVICES	4	152,328	4		156,278	3,950

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,328	4	156,278	3,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,328	4	156,278	3,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,328	156,278	3,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,328	156,278	3,950

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 384	56086	42,349-137,207	1	67,289	1	67,289			
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,327	1	27,327			
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,310	1	27,310			
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 42,839	1	30,152	1	30,152			
	SUBTOTAL FOR OBJECT 001				4	152,078	4	152,078			
	POSITION SCHEDULE FOR U/A 001				4	152,078	4	152,078			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,000			1,569	2,431-
		101	PRINTING SUPPLIES	343			300	43-
		117	POSTAGE	4,000			2,000	2,000-
	SUBTOTAL FOR SUPPLYS&MATL			8,343			3,869	4,474-
30	PROPTY&EQUIP	314	OFFICE FURITURE	229				229-
		332	PURCH DATA PROCESSING EQUIPT	2,030				2,030-
		337	BOOKS-OTHER	261				261-
	SUBTOTAL FOR PROPTY&EQUIP			2,520				2,520-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,980			2,980	
		402	TELEPHONE & OTHER COMMUNICATNS				200	200
		412	RENTALS OF MISC.EQUIP	8,000			5,000	3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL	300			200	100-
		499	OTHER EXPENSES - GENERAL	637			3,400	2,763
	SUBTOTAL FOR OTHR SER&CHR			11,917			11,780	137-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1	1	100	100
		612	OFFICE EQUIPMENT MAINTENANCE	150	1	1	2,000	1,850
		622	TEMPORARY SERVICES		1	1	500	500
	SUBTOTAL FOR CNTRCTL SVCS			150	3	3	2,600	2,450
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	500			500	
	SUBTOTAL FOR FXD MIS CHGS			500			500	
90	OTPS HOLD CD	999	OTPS HOLDING CODE				731	731
	SUBTOTAL FOR OTPS HOLD CD						731	731
	SUBTOTAL FOR BUDGET CODE 1000			23,430	3	3	19,480	3,950-
	TOTAL FOR BRONX COMMUNITY BOARD #4			23,430	3	3	19,480	3,950-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			23,430	3	3	19,480	3,950-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	23,430	2,980	19,480	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,430		19,480	3,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,430	19,480	3,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,430	19,480	3,950-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		7,306		7,306	
				SUBTOTAL FOR OTHR SER&CHR		7,306		7,306	
				SUBTOTAL FOR BUDGET CODE 4000		7,306		7,306	
				TOTAL FOR BRONX COMMUNITY BOARD #4		7,306		7,306	
				TOTAL FOR RENT		7,306		7,306	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,306		7,306	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

BRONX COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	152,328	4	156,278	3,950
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	152,328	4	156,278	3,950

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	152,328	156,278	3,950
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	152,328	156,278	3,950
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,980	30,736	2,980	26,786	3,950-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		30,738		26,788	3,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	30,738	26,788	3,950-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	30,738	26,788	3,950-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	152,328	4	156,278	3,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,328	4	156,278	3,950
OTPS					
TOTALS FOR OPERATING BUDGET		30,736		26,786	3,950-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		30,738		26,788	3,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	183,064	4	183,064	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	183,066	4	183,066	
FUNDING					
CITY		183,066		183,066	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		183,066		183,066	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,507	3		92,507
		SUBTOTAL FOR F/T SALARIED	3	92,507	3		92,507
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		71,771			71,771
		SUBTOTAL FOR AMT TO SCHED		71,771			71,771
		SUBTOTAL FOR BUDGET CODE 1000	3	165,078	3		165,078
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	165,078	3		165,078
		TOTAL FOR PERSONAL SERVICES	3	165,078	3		165,078

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	165,078	165,078	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,078	165,078	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 385	56086	42,349-137,207	1	70,000	1	70,000			
1107	COMMUNITY COORDINATOR	D 385	56058	38,106- 56,396	1	54,208	1	54,208			
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	23,862- 35,481	1	38,689	1	38,689			
	SUBTOTAL FOR OBJECT 001				3	162,897	3	162,897			
	POSITION SCHEDULE FOR U/A 001				3	162,897	3	162,897			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21		21	
		117	POSTAGE		500		1,700	1,200
		199	DATA PROCESSING SUPPLIES		165		415	250
	SUBTOTAL FOR SUPPLYS&MATL				686		2,136	1,450
30	PROPTY&EQUIP	337	BOOKS-OTHER		60		60	
	SUBTOTAL FOR PROPTY&EQUIP				60		60	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959		3,959	
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		150	850-
		403	OFFICE SERVICES		75		75	
		412	RENTALS OF MISC.EQUIP		2,700		2,700	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600	
	SUBTOTAL FOR OTHR SER&CHR				9,334		8,484	850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600			600-
	SUBTOTAL FOR CNTRCTL SVCS				600			600-
	SUBTOTAL FOR BUDGET CODE 1000				10,680		10,680	
	TOTAL FOR BRONX COMMUNITY BOARD #5				10,680		10,680	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				10,680		10,680	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	10,680	3,959	10,680	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,680		10,680	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,680	10,680	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,680	10,680	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	165,078	3	165,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	165,078	165,078	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	165,078	165,078
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,959	10,680	3,959	10,680	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		10,680		10,680	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	10,680	10,680	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	10,680	10,680	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,078	3	165,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,078	3	165,078	
OTPS					
TOTALS FOR OPERATING BUDGET		10,680		10,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,680		10,680	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,099	2		127,099	
		SUBTOTAL FOR F/T SALARIED	2	127,099	2		127,099	
03 UNSALARIED		031 UNSALARIED		13,104			13,200	96
		SUBTOTAL FOR UNSALARIED		13,104			13,200	96
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		SUBTOTAL FOR ADD GRS PAY		800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,997			8,955	42-
		SUBTOTAL FOR AMT TO SCHED		8,997			8,955	42-
		SUBTOTAL FOR BUDGET CODE 1000	2	150,000	2		150,054	54
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	150,000	2		150,054	54
		TOTAL FOR PERSONAL SERVICES	2	150,000	2		150,054	54

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,000	2	150,054	54
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,000	2	150,054	54

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	150,000	150,054	54
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,000	150,054	54

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 386	56086	42,349-137,207	1	75,638	1	75,638		
1112	COMMUNITY COORDINATOR	D 386	56058	38,106- 56,396	1	51,461	1	51,461		
	SUBTOTAL FOR OBJECT 001				2	127,099	2	127,099		
	POSITION SCHEDULE FOR U/A 001				2	127,099	2	127,099		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		101 PRINTING SUPPLIES		500			500
		105 AUTOMOTIVE SUPPLIES & MATERIAL					190
		117 POSTAGE		2,500			2,500
		170 CLEANING SUPPLIES		200			70
		199 DATA PROCESSING SUPPLIES		500			500
	SUBTOTAL FOR SUPPLYS&MATL			6,200			6,260
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900			1,000
		314 OFFICE FURITURE					500
		315 OFFICE EQUIPMENT					1,000
		332 PURCH DATA PROCESSING EQUIPT					1,000
		337 BOOKS-OTHER		500			300
	SUBTOTAL FOR PROPTY&EQUIP			1,400			3,800
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076
		400 CONTRACTUAL SERVICES-GENERAL					100
		402 TELEPHONE & OTHER COMMUNICATNS		482			700
		403 OFFICE SERVICES					50
		412 RENTALS OF MISC.EQUIP		8,000			4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL					3,018
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000
	SUBTOTAL FOR OTHR SER&CHR			14,558			11,444
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,000
		613 DATA PROCESSING EQUIPMENT			1	1	1,000
		615 PRINTING CONTRACTS	1	500	1		1,000
		624 CLEANING SERVICES	1	2,400	1		500
	SUBTOTAL FOR CNTRCTL SVCS		2	2,900	4	2	3,500
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		700			700
	SUBTOTAL FOR FXD MIS CHGS			700			700
	SUBTOTAL FOR BUDGET CODE 1000		2	25,758	4	2	25,704
	TOTAL FOR BRONX COMMUNITY BOARD #6		2	25,758	4	2	25,704
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	25,758	4	2	25,704
			1691				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	25,758	3,576	25,704	54-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,758		25,704	54-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,758	25,704	54-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	25,758	25,704	54-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	150,000	2	150,054	54
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	150,000	2	150,054	54

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	150,000	150,054	54
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	150,000	150,054	54
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,576	25,758	3,576	25,704	54-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		25,758		25,704	54-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	25,758	25,704	54-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	25,758	25,704	54-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,000	2	150,054	54
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,000	2	150,054	54
OTPS					
TOTALS FOR OPERATING BUDGET		25,758		25,704	54-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,758		25,704	54-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	175,758	2	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,758	2	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,390	1	1-	123,390	25,000-
		SUBTOTAL FOR F/T SALARIED	2	148,390	1	1-	123,390	25,000-
03 UNSALARIED		031 UNSALARIED		2,400			11,000	8,600
		SUBTOTAL FOR UNSALARIED		2,400			11,000	8,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800				800-
		046 TERMINAL LEAVE					800	800
		SUBTOTAL FOR ADD GRS PAY		800			800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,210			22,610	16,400
		SUBTOTAL FOR AMT TO SCHED		6,210			22,610	16,400
		SUBTOTAL FOR BUDGET CODE 1000	2	157,800	1	1-	157,800	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	157,800	1	1-	157,800	
		TOTAL FOR PERSONAL SERVICES	2	157,800	1	1-	157,800	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,800	1	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	1	157,800	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,800	157,800	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,800	157,800
-------	---------	---------

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1120	COMMUNITY ASSISTANT	D 387	56056	22,907- 28,331	1	25,000			-1	-25,000
1105	DISTRICT MANAGER	D 387	56086	42,349-137,207	1	86,280	1	86,280		
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 42,839	1	37,110	1	30,000	1	30,000
1130	COMMUNITY ASSOCIATE	D 387	56057	26,998- 42,839	1	37,110			-1	-37,110
	SUBTOTAL FOR OBJECT 001				3	148,390	2	116,280	-1	-32,110
	POSITION SCHEDULE FOR U/A 001				3	148,390	2	116,280	-1	-32,110

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,131		2,131	
		117	POSTAGE		1,400		1,400	
	SUBTOTAL FOR SUPPLYS&MATL				3,531		3,531	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,227		5,227	
		400	CONTRACTUAL SERVICES-GENERAL				1,200	1,200
		402	TELEPHONE & OTHER COMMUNICATNS		1,400		800	600-
		412	RENTALS OF MISC.EQUIP		4,950		2,500	2,450-
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		200	50
	SUBTOTAL FOR OTHR SER&CHR				11,727		9,927	1,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300	1	1	300
		602	TELECOMMUNICATIONS MAINT	3	600	3		900
		612	OFFICE EQUIPMENT MAINTENANCE	4	400	4		900
		613	DATA PROCESSING EQUIPMENT			4	4	1,000
		624	CLEANING SERVICES	1	1,400	1		1,400
	SUBTOTAL FOR CNTRCTL SVCS			8	2,700	13	5	4,500
	SUBTOTAL FOR BUDGET CODE 1000			8	17,958	13	5	17,958
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7			8	17,958	13	5	17,958
	TOTAL FOR OTHER THAN PERSONAL SERVICES			8	17,958	13	5	17,958

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	17,958	5,227	17,958	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,958		17,958	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,958	17,958	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,958	17,958	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			34,000	34,000
			856001	42C HEAT LIGHT & POWER			4,130	4,130
				SUBTOTAL FOR OTHR SER&CHR			38,130	38,130
				SUBTOTAL FOR BUDGET CODE 4000			38,130	38,130
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7			38,130	38,130
				TOTAL FOR RENT AND ENERGY			38,130	38,130

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,130	38,130	4,130	38,130	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,132		38,132	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	38,132	38,132	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,132	38,132	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	157,800	1	157,800	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	157,800	1	157,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,800	157,800	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	157,800	157,800
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,357	56,088	9,357	56,088	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		56,090		56,090	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	56,090	56,090	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	56,090	56,090
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	157,800	1	157,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,800	1	157,800	
OTPS					
TOTALS FOR OPERATING BUDGET		56,088		56,088	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,090		56,090	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,888	1	213,888	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	213,890	1	213,890	
FUNDING					
CITY		213,890		213,890	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,890		213,890	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	69,942	3		86,453
		SUBTOTAL FOR F/T SALARIED	3	69,942	3		86,453
03 UNSALARIED		031 UNSALARIED		70,590			70,590-
		SUBTOTAL FOR UNSALARIED		70,590			70,590-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,253			3,850-
		SUBTOTAL FOR AMT TO SCHED		5,253			3,850-
		SUBTOTAL FOR BUDGET CODE 1000	3	146,585	3		12,013
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	146,585	3		12,013
		TOTAL FOR PERSONAL SERVICES	3	146,585	3		12,013

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,585	3	158,598	12,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,585	3	158,598	12,013

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,585	158,598	12,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,585	158,598	12,013

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	40,340	1	41,146		806
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	29,602	1	30,194		592
	SUBTOTAL FOR OBJECT 001				2	69,942	2	71,340		1,398
	POSITION SCHEDULE FOR U/A 001				2	69,942	2	71,340		1,398

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,071			1,071
		100 SUPPLIES + MATERIALS - GENERAL		3,000			1,229
		117 POSTAGE		3,500			2,478
	SUBTOTAL FOR SUPPLYS&MATL			7,571			4,778
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		100			50
	SUBTOTAL FOR PROPTY&EQUIP			4,100			50
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002			3,002
		403 OFFICE SERVICES		100			200
		412 RENTALS OF MISC.EQUIP		4,100			4,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			250
	SUBTOTAL FOR OTHR SER&CHR			7,702			7,552
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	1,000	3		1,000
		615 PRINTING CONTRACTS	1	200	1		200
		619 SECURITY SERVICES			1	1	600
		624 CLEANING SERVICES	1	2,600	1		2,600
		686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	8,800	6	1	4,400
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,000			380
	SUBTOTAL FOR FXD MIS CHGS			1,000			380
	SUBTOTAL FOR BUDGET CODE 1000		5	29,173	6	1	17,160
BUDGET CODE: 2000 PRIVATE GRANT							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2			2
	SUBTOTAL FOR OTHR SER&CHR			2			2
	SUBTOTAL FOR BUDGET CODE 2000			2			2
TOTAL FOR BRONX COMMUNITY BOARD #8			5	29,175	6	1	17,162
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	29,175	6	1	17,162
			1709				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	29,175	4,073	17,162	12,013-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		29,174		17,161	12,013-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		29,174		17,161	12,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,174		17,161	12,013-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		25,870			25,870
		856001 42C HEAT LIGHT & POWER		2,419			2,419
		SUBTOTAL FOR OTHR SER&CHR		28,289			28,289
		SUBTOTAL FOR BUDGET CODE 4000		28,289			28,289
		TOTAL FOR BRONX COMMUNITY BOARD #8		28,289			28,289
		TOTAL FOR RENT AND ENERGY		28,289			28,289

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,419	28,289	2,419	28,289	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		28,291		28,291	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	28,291	28,291	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,291	28,291	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	146,585	3	158,598	12,013
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	146,585	3	158,598	12,013

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,585	158,598	12,013
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	146,585	158,598	12,013
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,492	57,464	6,492	45,451	12,013-
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION		57,465		45,452	12,013-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	57,465	45,452	12,013-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	57,465	45,452	12,013-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	146,585	3	158,598	12,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,585	3	158,598	12,013
OTPS					
TOTALS FOR OPERATING BUDGET		57,464		45,451	12,013-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		57,465		45,452	12,013-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,049	3	204,049	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	3	204,050	3	204,050	
FUNDING					
CITY		204,050		204,050	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,050		204,050	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,774	2		144,774	3,000-
		SUBTOTAL FOR F/T SALARIED	2	147,774	2		144,774	3,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		061 SUPPER MONEY		882				882-
		SUBTOTAL FOR ADD GRS PAY		1,682			800	882-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					3,892	3,892
		SUBTOTAL FOR AMT TO SCHED					3,892	3,892
		SUBTOTAL FOR BUDGET CODE 1000	2	149,456	2		149,466	10
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	149,456	2		149,466	10
		TOTAL FOR PERSONAL SERVICES	2	149,456	2		149,466	10

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,456	2	149,466	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,456	2	149,466	10

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	149,456	149,466	10
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,456	149,466	10

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 389	56086	42,349-137,207	1	78,261	1	78,261			
1116	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	33,785	1	33,785			
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	35,728	1	41,780		6,052	
	SUBTOTAL FOR OBJECT 001				3	147,774	3	153,826		6,052	
	POSITION SCHEDULE FOR U/A 001				3	147,774	3	153,826		6,052	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,428		3,418	10-	
		117	POSTAGE		2,700		3,000	300	
	SUBTOTAL FOR SUPPLYS&MATL				6,128		6,418	290	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,788		2,675	113-	
		314	OFFICE FURITURE		3,000			3,000-	
		315	OFFICE EQUIPMENT		2,835			2,835-	
		332	PURCH DATA PROCESSING EQUIPT				500	500	
		337	BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP				9,123		3,675	5,448-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,054		4,054		
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		402	TELEPHONE & OTHER COMMUNICATNS		1,140			1,140-	
		412	RENTALS OF MISC.EQUIP		3,873		5,788	1,915	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,484		1,000	484-	
	SUBTOTAL FOR OTHR SER&CHR				11,051		11,342	291	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	1	500	
	SUBTOTAL FOR CNTRCTL SVCS					1	1	500	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL					4,357	
	SUBTOTAL FOR FXD MIS CHGS							4,357	
	SUBTOTAL FOR BUDGET CODE 1000				26,302	1	1	26,292	10-
	TOTAL FOR BRONX COMMUNITY BOARD #9				26,302	1	1	26,292	10-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				26,302	1	1	26,292	10-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	26,302	4,054	26,292	10-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,302		26,292	10-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		26,302		26,292	10-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,302		26,292	10-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,512		34,512
				SUBTOTAL FOR OTHR SER&CHR	34,512		34,512
				SUBTOTAL FOR BUDGET CODE 4000	34,512		34,512
				TOTAL FOR BRONX COMMUNITY BOARD #9	34,512		34,512
				TOTAL FOR RENT	34,512		34,512

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,512		34,512	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,514		34,514	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,514	34,514	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,514	34,514	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	149,456	2	149,466	10
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	149,456	2	149,466	10

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	149,456	149,466	10
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	149,456	149,466	10
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,054	60,814	4,054	60,804	10-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		60,816		60,806	10-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	60,816	60,806	10-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	60,816	60,806	10-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,456	2	149,466	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,456	2	149,466	10
OTPS					
TOTALS FOR OPERATING BUDGET		60,814		60,804	10-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,816		60,806	10-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	210,270	2	210,270	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	210,272	2	210,272	
FUNDING					
CITY		210,272		210,272	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,272		210,272	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,426	1		86,426	
		SUBTOTAL FOR F/T SALARIED	1	86,426	1		86,426	
03 UNSALARIED		031 UNSALARIED		65,457			66,400	943
		SUBTOTAL FOR UNSALARIED		65,457			66,400	943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200			1,200	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,000			2,444	444
		SUBTOTAL FOR AMT TO SCHED		2,000			2,444	444
		SUBTOTAL FOR BUDGET CODE 1000	1	155,083	1		156,470	1,387
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	155,083	1		156,470	1,387
		TOTAL FOR PERSONAL SERVICES	1	155,083	1		156,470	1,387

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	155,083	1	156,470	1,387
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,083	1	156,470	1,387

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	155,083	156,470	1,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,083	156,470	1,387

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 390	56086	42,349-137,207	1	86,426	1	86,426		
	SUBTOTAL FOR OBJECT 001				1	86,426	1	86,426		
	POSITION SCHEDULE FOR U/A 001				1	86,426	1	86,426		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200			200-
		100 SUPPLIES + MATERIALS - GENERAL		856		1,011	155
		117 POSTAGE		100		300	200
	SUBTOTAL FOR SUPPLYS&MATL			1,156		1,311	155
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100		120	20
		337 BOOKS-OTHER		22		50	28
	SUBTOTAL FOR PROPTY&EQUIP			122		170	48
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563	
		402 TELEPHONE & OTHER COMMUNICATNS		281		1,100	819
		403 OFFICE SERVICES				100	100
		412 RENTALS OF MISC.EQUIP		3,452		2,900	552-
		451 NON OVERNIGHT TRVL EXP-GENERAL		366		2,780	2,414
	SUBTOTAL FOR OTHR SER&CHR			7,662		10,443	2,781
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	280	1	280	
		602 TELECOMMUNICATIONS MAINT	1	250	1	300	50
		612 OFFICE EQUIPMENT MAINTENANCE	6	675	6	1,140	465
		613 DATA PROCESSING EQUIPMENT	1	128	1	250	122
		615 PRINTING CONTRACTS		45			45-
		622 TEMPORARY SERVICES			1	1,350	1,350
		624 CLEANING SERVICES	1	1,316	1	1,584	268
		671 TRAINING PRGM CITY EMPLOYEES		291			291-
		686 PROF SERV OTHER	2	8,750	2	2,061	6,689-
	SUBTOTAL FOR CNTRCTL SVCS		12	11,735	13	6,965	4,770-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				399	399
	SUBTOTAL FOR FXD MIS CHGS					399	399
	SUBTOTAL FOR BUDGET CODE 1000		12	20,675	13	19,288	1,387-
	TOTAL FOR BRONX COMMUNITY BOARD #10		12	20,675	13	19,288	1,387-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		12	20,675	13	19,288	1,387-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,763	20,675	3,563	19,288	1,387-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,675		19,288	1,387-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,675	19,288	1,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,675	19,288	1,387-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			45,000	45,000
			856001	42C HEAT LIGHT & POWER			4,499	4,499
			SUBTOTAL FOR OTHR SER&CHR				49,499	49,499
			SUBTOTAL FOR BUDGET CODE 4000				49,499	49,499
			TOTAL FOR BRONX COMMUNITY BOARD #10				49,499	49,499
			TOTAL FOR RENT AND ENERGY				49,499	49,499

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,499	49,499	4,499	49,499	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,501		49,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,501	49,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,501	49,501	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	155,083	1	156,470	1,387
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	155,083	1	156,470	1,387

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	155,083	156,470	1,387
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	155,083	156,470	1,387
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,262	70,174	8,062	68,787	1,387-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		70,176		68,789	1,387-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	70,176	68,789	1,387-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	70,176	68,789	1,387-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	155,083	1	156,470	1,387
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,083	1	156,470	1,387
OTPS					
TOTALS FOR OPERATING BUDGET		70,174		68,787	1,387-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		70,176		68,789	1,387-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	225,257	1	225,257	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	225,259	1	225,259	
FUNDING					
CITY		225,259		225,259	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,259		225,259	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,240	1		59,240	
		SUBTOTAL FOR F/T SALARIED	1	59,240	1		59,240	
03 UNSALARIED		031 UNSALARIED		95,669			97,300	1,631
		SUBTOTAL FOR UNSALARIED		95,669			97,300	1,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372			1,372	
		SUBTOTAL FOR ADD GRS PAY		1,372			1,372	
		SUBTOTAL FOR BUDGET CODE 1000	1	156,281	1		157,912	1,631
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	156,281	1		157,912	1,631
		TOTAL FOR PERSONAL SERVICES	1	156,281	1		157,912	1,631

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,281	1	157,912	1,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,281	1	157,912	1,631

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	156,281	157,912	1,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,281	157,912	1,631

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 391	56086	42,349-137,207	1	59,240	1	59,240		
	SUBTOTAL FOR OBJECT 001				1	59,240	1	59,240		
	POSITION SCHEDULE FOR U/A 001				1	59,240	1	59,240		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100			100
		100 SUPPLIES + MATERIALS - GENERAL		1,121			1,752
		117 POSTAGE		377			114
		170 CLEANING SUPPLIES		100			200
		199 DATA PROCESSING SUPPLIES		1,000			500
		SUBTOTAL FOR SUPPLYS&MATL		2,698			2,666
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		80			80-
		314 OFFICE FURITURE		99			99-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		1,500			1,860
		SUBTOTAL FOR PROPTY&EQUIP		3,679			1,860
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225
		400 CONTRACTUAL SERVICES-GENERAL		218			50
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			925
		412 RENTALS OF MISC.EQUIP		3,257			4,620
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			200
		SUBTOTAL FOR OTHR SER&CHR		9,200			10,020
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700			700-
		612 OFFICE EQUIPMENT MAINTENANCE	1	378	1		300
		613 DATA PROCESSING EQUIPMENT	1	1,122	1		1,300
		624 CLEANING SERVICES	1	1,200	1		1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	3,400	3		2,800
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500
		SUBTOTAL FOR FXD MIS CHGS		500			500
		SUBTOTAL FOR BUDGET CODE 1000	3	19,477	3		17,846
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	19,477	3		17,846
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,477	3		17,846

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,325	19,477	4,325	17,846	1,631-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,477		17,846	1,631-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,477		17,846	1,631-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,477		17,846	1,631-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,201			32,201
		856001 42C HEAT LIGHT & POWER		1,732			1,732
		SUBTOTAL FOR OTHR SER&CHR		33,933			33,933
		SUBTOTAL FOR BUDGET CODE 4000		33,933			33,933
		TOTAL FOR BRONX COMMUNITY BOARD # 11		33,933			33,933
		TOTAL FOR RENT		33,933			33,933

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,732	33,933	1,732	33,933	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,935		33,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,935	33,935	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,935	33,935	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	156,281	1	157,912	1,631
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	156,281	1	157,912	1,631

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	156,281	157,912	1,631
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	156,281	157,912	1,631
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,057	53,410	6,057	51,779	1,631-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		53,412		51,781	1,631-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	53,412	51,781	1,631-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	53,412	51,781	1,631-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	156,281	1	157,912	1,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,281	1	157,912	1,631
OTPS					
TOTALS FOR OPERATING BUDGET		53,410		51,779	1,631-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,412		51,781	1,631-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	209,691	1	209,691	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	209,693	1	209,693	
FUNDING					
CITY		209,693		209,693	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,693		209,693	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,647	3		143,647
		SUBTOTAL FOR F/T SALARIED	3	143,647	3		143,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	144,447	3		144,447
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	144,447	3		144,447
		TOTAL FOR PERSONAL SERVICES	3	144,447	3		144,447

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	144,447	144,447	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,447	144,447	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 392	56086	42,349-137,207	1	76,692	1	76,692			
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 42,839	1	34,576	1	34,576			
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 28,331	1	32,379	1	32,379			
	SUBTOTAL FOR OBJECT 001				3	143,647	3	143,647			
	POSITION SCHEDULE FOR U/A 001				3	143,647	3	143,647			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500			3,000	500-
		101 PRINTING SUPPLIES					400	400
		117 POSTAGE		4,000			4,000	
		199 DATA PROCESSING SUPPLIES		1,000			1,031	31
		SUBTOTAL FOR SUPPLYS&MATL		8,500			8,431	69-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,718			2,000	1,718-
		315 OFFICE EQUIPMENT		1,739				1,739-
		319 SECURITY EQUIPMENT		550			900	350
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		370			150	220-
		SUBTOTAL FOR PROPTY&EQUIP		9,377			6,050	3,327-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,624			3,624	
		402 TELEPHONE & OTHER COMMUNICATNS		550			400	150-
		403 OFFICE SERVICES		60			80	20
		412 RENTALS OF MISC.EQUIP		4,300			3,200	1,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			926	226
		490 SPECIAL SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		9,734			8,230	1,504-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650				650-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	4,000	4,000
		615 PRINTING CONTRACTS		400				400-
		622 TEMPORARY SERVICES	1	2,650	1		4,600	1,950
		SUBTOTAL FOR CNTRCTL SVCS	1	3,700	2	1	8,600	4,900
		SUBTOTAL FOR BUDGET CODE 1000	1	31,311	2	1	31,311	
		TOTAL FOR BRONX COMMUNITY BOARD # 12	1	31,311	2	1	31,311	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,311	2	1	31,311	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,311		31,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,311	31,311	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,311	31,311	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

BRONX COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	144,447	3	144,447	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	144,447	144,447	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	144,447	144,447
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

BRONX COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,624	31,311	3,624	31,311	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		31,311		31,311	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		31,311		31,311	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		31,311		31,311	
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	144,447	3	144,447	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,447	3	144,447	
OTPS					
TOTALS FOR OPERATING BUDGET		31,311		31,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,311		31,311	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,948	3		152,948
		SUBTOTAL FOR F/T SALARIED	3	152,948	3		152,948
03 UNSALARIED		031 UNSALARIED		3,840			3,840
		SUBTOTAL FOR UNSALARIED		3,840			3,840
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	157,588	3		157,588
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	157,588	3		157,588
		TOTAL FOR PERSONAL SERVICES	3	157,588	3		157,588

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,588	157,588	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,588	157,588	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 431	56086	42,349-137,207	1	75,409	1	75,409		
1110	COMMUNITY COORDINATOR	D 431	56058	38,106- 56,396	1	54,866	1	54,866		
	SUBTOTAL FOR OBJECT 001				2	130,275	2	130,275		
	POSITION SCHEDULE FOR U/A 001				2	130,275	2	130,275		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,128		1,128-
			SUBTOTAL FOR SUPPLYS&MATL		1,128		1,128-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,575		4,575-
			SUBTOTAL FOR PROPTY&EQUIP		4,575		4,575-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,889		3,889-
			SUBTOTAL FOR OTHR SER&CHR		3,889		3,889-
60	CNTRCTL SVCS	624	CLEANING SERVICES		2,600		2,600-
		684	PROF SERV COMPUTER SERVICES		2,500		2,500-
			SUBTOTAL FOR CNTRCTL SVCS		5,100		5,100-
			SUBTOTAL FOR BUDGET CODE 2000		14,692		14,692-
			TOTAL FOR		14,692		14,692-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,964	964	1,000-
		101	PRINTING SUPPLIES		500	500	
		117	POSTAGE		175	175	
		199	DATA PROCESSING SUPPLIES		300	300	
			SUBTOTAL FOR SUPPLYS&MATL		2,939	1,939	1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20		20-
		315	OFFICE EQUIPMENT		562	2,055	1,493
		337	BOOKS-OTHER		60	60	
			SUBTOTAL FOR PROPTY&EQUIP		642	2,115	1,473
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,748	3,748	
			402 TELEPHONE & OTHER COMMUNICATNS		200		200-
			403 OFFICE SERVICES		240	240	
			412 RENTALS OF MISC.EQUIP		2,900	2,400	500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000	2,350	650-
			SUBTOTAL FOR OTHR SER&CHR		10,088	8,738	1,350-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	141	1	15-
				1757			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,960	5		2,760	800
		624 CLEANING SERVICES	1	2,400	1		1,200	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	4,501	7		4,086	415-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL					300	300
		SUBTOTAL FOR FXD MIS CHGS					300	300
90 OTPS HOLD CD		999 OTPS HOLDING CODE					992	992
		SUBTOTAL FOR OTPS HOLD CD					992	992
		SUBTOTAL FOR BUDGET CODE 1000	7	18,170	7		18,170	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	7	18,170	7		18,170	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	32,862	7		18,170	14,692-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	32,862	3,748	18,170	14,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,862		18,170	14,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,170		18,170	
OTHER CATEGORICAL		14,692			14,692-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,862		18,170	14,692-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		17,796		17,796	
				SUBTOTAL FOR OTHR SER&CHR		17,796		17,796	
				SUBTOTAL FOR BUDGET CODE 4000		17,796		17,796	
				TOTAL FOR QUEENS COMMUNITY BOARD #1		17,796		17,796	
				TOTAL FOR RENT		17,796		17,796	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,796		17,796	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,796		17,796	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,796	17,796	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,796	17,796	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	157,588	3	157,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,588	157,588	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	157,588	157,588	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,748	50,658	3,748	35,966	14,692-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		50,658		35,966	14,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		35,966		35,966	
SUM OF OTHER CATEGORICAL		14,692			14,692-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		50,658		35,966	14,692-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,588	3	157,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,588	3	157,588	
OTPS					
TOTALS FOR OPERATING BUDGET		50,658		35,966	14,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,658		35,966	14,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,246	3	193,554	14,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,246	3	193,554	14,692-
FUNDING					
CITY		193,554		193,554	
OTHER CATEGORICAL		14,692			14,692-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,246		193,554	14,692-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,759	1		103,759	
		SUBTOTAL FOR F/T SALARIED	1	103,759	1		103,759	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,188			18,892	6,296-
		SUBTOTAL FOR OTH SALARIED		25,188			18,892	6,296-
03 UNSALARIED		031 UNSALARIED		11,652			8,435	3,217-
		SUBTOTAL FOR UNSALARIED		11,652			8,435	3,217-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,269			20,782	9,513
		SUBTOTAL FOR AMT TO SCHED		11,269			20,782	9,513
		SUBTOTAL FOR BUDGET CODE 1000	1	151,868	1		151,868	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	1	151,868	1		151,868	
		TOTAL FOR PERSONAL SERVICES	1	151,868	1		151,868	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	151,868	151,868	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,868	151,868	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 432	56086	42,349-137,207	1	71,309	1	71,309		
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 42,839	1	32,450	1	32,450		
	SUBTOTAL FOR OBJECT 001				2	103,759	2	103,759		
	POSITION SCHEDULE FOR U/A 001				2	103,759	2	103,759		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		2,292			2,292
		101 PRINTING SUPPLIES		500			500
		117 POSTAGE		3,450			3,450
		199 DATA PROCESSING SUPPLIES		450			50
	SUBTOTAL FOR SUPPLYS&MATL			7,692			7,292
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		300			300-
		314 OFFICE FURITURE		550			550
		315 OFFICE EQUIPMENT		1,882			2,182
		337 BOOKS-OTHER		250			650
	SUBTOTAL FOR PROPTY&EQUIP			2,982			3,382
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,675			2,675
		400 CONTRACTUAL SERVICES-GENERAL		1,312			1,312
		402 TELEPHONE & OTHER COMMUNICATNS		350			350
		403 OFFICE SERVICES		1,417			1,417
		412 RENTALS OF MISC.EQUIP		708			708
		417 ADVERTISING		244			244
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100
	SUBTOTAL FOR OTHR SER&CHR			7,806			7,806
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	275	1		275
		612 OFFICE EQUIPMENT MAINTENANCE	5	3,433	5		3,433
		624 CLEANING SERVICES	1	1,041	1		1,041
		684 PROF SERV COMPUTER SERVICES	1	240	1		240
	SUBTOTAL FOR CNTRCTL SVCS		8	4,989	8		4,989
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		17			17
	SUBTOTAL FOR FXD MIS CHGS			17			17
90	OTPS HOLD CD	999 OTPS HOLDING CODE		404			404
	SUBTOTAL FOR OTPS HOLD CD			404			404
	SUBTOTAL FOR BUDGET CODE 1000		8	23,890	8		23,890
	TOTAL FOR QUEENS COMMUNITY BOARD #2		8	23,890	8		23,890
	TOTAL FOR OTHER THAN PERSONAL SERVICES		8	23,890	8		23,890
			1768				

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	23,890	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,890		23,890	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,890	23,890	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,890	23,890	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		45,967	45,967	
				SUBTOTAL FOR OTHR SER&CHR		45,967	45,967	
				SUBTOTAL FOR BUDGET CODE 4000		45,967	45,967	
				TOTAL FOR QUEENS COMMUNITY BOARD #2		45,967	45,967	
				TOTAL FOR RENT		45,967	45,967	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,967		45,967	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,969		45,969	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,969	45,969	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,969	45,969	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	151,868	1	151,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	151,868	151,868	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	151,868	151,868	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,675	69,857	3,675	69,857	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		69,859		69,859	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	69,859	69,859	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	69,859	69,859
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	151,868	1	151,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	151,868	1	151,868	
OTPS					
TOTALS FOR OPERATING BUDGET		69,857		69,857	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		69,859		69,859	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	221,725	1	221,725	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	221,727	1	221,727	
FUNDING					
CITY		221,727		221,727	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,727		221,727	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	98,154	2	1-	98,154
		SUBTOTAL FOR F/T SALARIED	3	98,154	2	1-	98,154
03 UNSALARIED		031 UNSALARIED		40,300			40,300
		SUBTOTAL FOR UNSALARIED		40,300			40,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,286			18,286
		SUBTOTAL FOR AMT TO SCHED		18,286			18,286
		SUBTOTAL FOR BUDGET CODE 1000	3	158,340	2	1-	158,340
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	158,340	2	1-	158,340
		TOTAL FOR PERSONAL SERVICES	3	158,340	2	1-	158,340

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,340	2	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	2	158,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,340	158,340	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,340	158,340	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1120	COMMUNITY SERVICE AIDE	D 433	52406	22,674- 23,683	1	22,674	1	22,674			
1100	DISTRICT MANAGER	D 433	56086	42,349-137,207	1	55,176	1	55,176			
1140	COMMUNITY COORDINATOR	D 433	56058	38,106- 56,396	1	42,978	1	42,978			
1150	COMMUNITY SERVICE AIDE	D 433	52406	22,674- 23,683	1	22,674			-1	-22,674	
	SUBTOTAL FOR OBJECT 001				4	143,502	3	120,828	-1	-22,674	
	POSITION SCHEDULE FOR U/A 001				4	143,502	3	120,828	-1	-22,674	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400
		100 SUPPLIES + MATERIALS - GENERAL		3,424			1,957
		117 POSTAGE		75			799
		199 DATA PROCESSING SUPPLIES		25			100
		SUBTOTAL FOR SUPPLYS&MATL		3,924			3,256
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					345
		314 OFFICE FURITURE		43			200
		315 OFFICE EQUIPMENT		80			80
		319 SECURITY EQUIPMENT		110			
		332 PURCH DATA PROCESSING EQUIPT		333			438
		337 BOOKS-OTHER		60			60
		SUBTOTAL FOR PROPTY&EQUIP		626			1,123
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616			2,616
		400 CONTRACTUAL SERVICES-GENERAL		625			625
		402 TELEPHONE & OTHER COMMUNICATNS		195			323
		403 OFFICE SERVICES		75			75
		412 RENTALS OF MISC.EQUIP		5,800			5,800
		417 ADVERTISING		400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550
		SUBTOTAL FOR OTHR SER&CHR		10,261			9,989
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1		130
		624 CLEANING SERVICES	1	1,612	1		1,612
		671 TRAINING PRGM CITY EMPLOYEES			1	1	265
		684 PROF SERV COMPUTER SERVICES	1	865	1		600
		SUBTOTAL FOR CNTRCTL SVCS	3	2,607	4	1	2,607
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					200
		SUBTOTAL FOR FXD MIS CHGS					200
90	OTPS HOLD CD	999 OTPS HOLDING CODE					243
		SUBTOTAL FOR OTPS HOLD CD					243
		SUBTOTAL FOR BUDGET CODE 1000	3	17,418	4	1	17,418
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	17,418	4	1	17,418

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER	THAN	PERSONAL SERVICES	3	17,418	4	1	17,418	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,418	17,418	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,200			49,200
		SUBTOTAL FOR OTHR SER&CHR		49,200			49,200
		SUBTOTAL FOR BUDGET CODE 4000		49,200			49,200
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		49,200			49,200
		TOTAL FOR RENT		49,200			49,200

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,200		49,200	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	158,340	2	158,340	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	158,340	2	158,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,340	158,340	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	158,340	158,340	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,016	66,618	3,016	66,618	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		66,620		66,620	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	66,620	66,620	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	66,620	66,620	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,340	2	158,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,340	2	158,340	
OTPS					
TOTALS FOR OPERATING BUDGET		66,618		66,618	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	224,958	2	224,958	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	224,960	2	224,960	
FUNDING					
CITY		224,960		224,960	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,960		224,960	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,687	2		112,687	
		SUBTOTAL FOR F/T SALARIED	2	112,687	2		112,687	
02 OTH SALARIED		021 PART-TIME POSITIONS		40,576			38,673	1,903-
		SUBTOTAL FOR OTH SALARIED		40,576			38,673	1,903-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		SUBTOTAL FOR ADD GRS PAY		800			800	
		SUBTOTAL FOR BUDGET CODE 1000	2	154,063	2		152,160	1,903-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	2	154,063	2		152,160	1,903-
		TOTAL FOR PERSONAL SERVICES	2	154,063	2		152,160	1,903-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,063	2	152,160	1,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,063	2	152,160	1,903-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,063	152,160	1,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,063	152,160	1,903-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 434	56086	42,349-137,207	1	73,558	1	73,558		
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 42,839	1	39,129	1	39,129		
	SUBTOTAL FOR OBJECT 001				2	112,687	2	112,687		
	POSITION SCHEDULE FOR U/A 001				2	112,687	2	112,687		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,012		3,200	812-
		117 POSTAGE		250		986	736
		199 DATA PROCESSING SUPPLIES		1,088		1,325	237
	SUBTOTAL FOR SUPPLYS&MATL			5,350		5,511	161
30	PROPTY&EQUIP	314 OFFICE FURITURE		335			335-
		315 OFFICE EQUIPMENT		394		150	244-
		337 BOOKS-OTHER		100		100	
	SUBTOTAL FOR PROPTY&EQUIP			829		250	579-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,634		3,634	
		400 CONTRACTUAL SERVICES-GENERAL		1,075		400	675-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,572		6,273	701
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		130	120-
	SUBTOTAL FOR OTHR SER&CHR			11,031		10,937	94-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,500	3	3,000	1,500
		624 CLEANING SERVICES	1	1,560	1	1,400	160-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	2,000	1,000
		686 PROF SERV OTHER		425			425-
	SUBTOTAL FOR CNTRCTL SVCS		5	4,485	5	6,400	1,915
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				500	500
	SUBTOTAL FOR FXD MIS CHGS					500	500
	SUBTOTAL FOR BUDGET CODE 1000		5	21,695	5	23,598	1,903
	TOTAL FOR QUEENS COMMUNITY BOARD #4		5	21,695	5	23,598	1,903
	TOTAL FOR OTHER THAN PERSONAL SERVICES		5	21,695	5	23,598	1,903

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	21,695	3,634	23,598	1,903
FINANCIAL PLAN SAVINGS APPROPRIATION		21,695		23,598	1,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,695	23,598	1,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,695	23,598	1,903

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		26,400	26,400
			856001	42C HEAT LIGHT & POWER		891	891
			SUBTOTAL FOR OTHR SER&CHR			27,291	27,291
			SUBTOTAL FOR BUDGET CODE 4000			27,291	27,291
			TOTAL FOR QUEENS COMMUNITY BOARD #4			27,291	27,291
			TOTAL FOR RENT AND ENERGY			27,291	27,291

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	27,291	891	27,291	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		27,294		27,294	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,294	27,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,294	27,294	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	154,063	2	152,160	1,903-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	154,063	2	152,160	1,903-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,063	152,160	1,903-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	154,063	152,160	1,903-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,525	48,986	4,525	50,889	1,903
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		48,989		50,892	1,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	48,989	50,892	1,903
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	48,989	50,892	1,903
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,063	2	152,160	1,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,063	2	152,160	1,903-
OTPS					
TOTALS FOR OPERATING BUDGET		48,986		50,889	1,903
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		48,989		50,892	1,903
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,049	2	203,049	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	2	203,052	2	203,052	
FUNDING					
CITY		203,052		203,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,052		203,052	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,846	4		2,046-
		SUBTOTAL FOR F/T SALARIED	4	111,846	4		2,046-
03 UNSALARIED		031 UNSALARIED		17,368			2,130-
		SUBTOTAL FOR UNSALARIED		17,368			2,130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			
		SUBTOTAL FOR ADD GRS PAY		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,876			25,301
		SUBTOTAL FOR AMT TO SCHED		8,876			25,301
		SUBTOTAL FOR BUDGET CODE 1000	4	138,890	4		21,125
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	138,890	4		21,125
		TOTAL FOR PERSONAL SERVICES	4	138,890	4		21,125

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	138,890	4	160,015	21,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	138,890	4	160,015	21,125

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	138,890	160,015	21,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	138,890	160,015	21,125

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 435	56086	42,349-137,207	1	53,603	1	53,603			
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 42,839	1	34,460	1	34,460			
1106	COMMUNITY SERVICE AIDE	D 435	52046 0	0-0 0	1	23,783	1	23,783			
	SUBTOTAL FOR OBJECT 001				3	111,846	3	111,846			
	POSITION SCHEDULE FOR U/A 001				3	111,846	3	111,846			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		800			800
		100 SUPPLIES + MATERIALS - GENERAL		2,100			1,234
		117 POSTAGE		2,529			2,529
		170 CLEANING SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		5,829			4,563
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		241			1,000
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		391			1,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092			3,092
		400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200
		403 OFFICE SERVICES					1,632
		412 RENTALS OF MISC.EQUIP		420			809
		417 ADVERTISING		14			14-
		499 OTHER EXPENSES - GENERAL		1,240			1,240-
		SUBTOTAL FOR OTHR SER&CHR		5,966			6,733
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	383	1		280
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,022	2		1,213
		615 PRINTING CONTRACTS		200			200-
		624 CLEANING SERVICES	1	1,452	1		1,454
		686 PROF SERV OTHER		21,125			21,125-
		SUBTOTAL FOR CNTRCTL SVCS	4	24,182	4		2,947
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500
		SUBTOTAL FOR FXD MIS CHGS		500			500
		SUBTOTAL FOR BUDGET CODE 1000	4	36,868	4		15,743
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	36,868	4		15,743
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	36,868	4		15,743

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	36,868	3,892	15,743	21,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,868		15,743	21,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		36,868		15,743	21,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,868		15,743	21,125-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			21,864		
			856001	42C HEAT LIGHT & POWER			2,341		
			SUBTOTAL FOR OTHR SER&CHR				24,205		
			SUBTOTAL FOR BUDGET CODE 4000				24,205		
			TOTAL FOR QUEENS COMMUNITY BOARD #5				24,205		
			TOTAL FOR RENT AND ENERGY				24,205		

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,341	24,205	2,341	24,205	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,207		24,207	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,207	24,207	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,207	24,207	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	138,890	4	160,015	21,125
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	138,890	4	160,015	21,125

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	138,890	160,015	21,125
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	138,890	160,015	21,125
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,233	61,073	6,233	39,948	21,125-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		61,075		39,950	21,125-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	61,075	39,950	21,125-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	61,075	39,950	21,125-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	138,890	4	160,015	21,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	138,890	4	160,015	21,125
OTPS					
TOTALS FOR OPERATING BUDGET		61,073		39,948	21,125-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		61,075		39,950	21,125-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	199,963	4	199,963	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	199,965	4	199,965	
FUNDING					
CITY		199,965		199,965	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,965		199,965	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,690	2		114,190	500-
		SUBTOTAL FOR F/T SALARIED	2	114,690	2		114,190	500-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,064			43,064	
		SUBTOTAL FOR OTH SALARIED		43,064			43,064	
		SUBTOTAL FOR BUDGET CODE 1000	2	157,754	2		157,254	500-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	157,754	2		157,254	500-
		TOTAL FOR PERSONAL SERVICES	2	157,754	2		157,254	500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	157,754	2	157,254	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,754	2	157,254	500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,754	157,254	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,754	157,254	500-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	42,349-137,207	1	67,947	1	67,947		
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	23,862- 35,481	1	46,713	1	46,713		
	SUBTOTAL FOR OBJECT 001				2	114,660	2	114,660		
	POSITION SCHEDULE FOR U/A 001				2	114,660	2	114,660		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,366		2,866	500
		101 PRINTING SUPPLIES		350		350	
		117 POSTAGE		2,438		3,000	562
		199 DATA PROCESSING SUPPLIES		107		107	
		SUBTOTAL FOR SUPPLYS&MATL		5,261		6,323	1,062
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		300	
		314 OFFICE FURITURE		810		810	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		938		938	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		3,848		3,848	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,617		2,617	
		400 CONTRACTUAL SERVICES-GENERAL		1,100		1,100	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		1,940		1,378	562-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL				350	350
		SUBTOTAL FOR OTHR SER&CHR		6,107		5,895	212-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		624 CLEANING SERVICES	2	1,188	2	1,188	
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	600	600-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,788	4	2,188	600-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				250	250
		SUBTOTAL FOR FXD MIS CHGS				250	250
		SUBTOTAL FOR BUDGET CODE 1000	4	18,004	4	18,504	500
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4	18,004	4	18,504	500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	18,004	4	18,504	500

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	18,004	2,617	18,504	500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,004		18,504	500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		18,004		18,504	500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,004		18,504	500

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		30,024			30,024
		856001 42C HEAT LIGHT & POWER		3,602			3,602
		SUBTOTAL FOR OTHR SER&CHR		33,626			33,626
		SUBTOTAL FOR BUDGET CODE 4000		33,626			33,626
		TOTAL FOR QUEENS COMMUNITY BOARD #6		33,626			33,626
		TOTAL FOR RENT AND ENERGY		33,626			33,626

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,602	33,626	3,602	33,626	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,628		33,628	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	33,628	33,628	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,628	33,628	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	157,754	2	157,254	500-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	157,754	2	157,254	500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,754	157,254	500-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	157,754	157,254	500-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,219	51,630	6,219	52,130	500
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		51,632		52,132	500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	51,632	52,132	500
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	51,632	52,132	500
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	157,754	2	157,254	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	157,754	2	157,254	500-
OTPS					
TOTALS FOR OPERATING BUDGET		51,630		52,130	500
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,632		52,132	500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,384	2	209,384	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,386	2	209,386	
FUNDING					
CITY		209,386		209,386	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,386		209,386	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,639	4		7,379-
		SUBTOTAL FOR F/T SALARIED	4	135,639	4		7,379-
02 OTH SALARIED		021 PART-TIME POSITIONS		19,600			19,600-
		SUBTOTAL FOR OTH SALARIED		19,600			19,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					29,069
		SUBTOTAL FOR AMT TO SCHED					29,069
		SUBTOTAL FOR BUDGET CODE 1000	4	156,039	4		1,290
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	156,039	4		1,290
		TOTAL FOR PERSONAL SERVICES	4	156,039	4		1,290

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,039	4	157,329	1,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,039	4	157,329	1,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	156,039	157,329	1,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,039	157,329	1,290

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 437	56086	42,349-137,207	1	65,398	1	68,398		3,000	
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	31,324	1	32,824		1,500	
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	31,538	1	33,538		2,000	
	SUBTOTAL FOR OBJECT 001				3	128,260	3	134,760		6,500	
	POSITION SCHEDULE FOR U/A 001				3	128,260	3	134,760		6,500	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,900		2,500	1,400-
		117 POSTAGE		1,500		3,200	1,700
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,700	100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		302 TELECOMMUNICATIONS EQUIPMENT		550			550-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		500		1,000	500
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		2,850		2,000	850-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,319		3,319	
		400 CONTRACTUAL SERVICES-GENERAL		100		200	100
		412 RENTALS OF MISC.EQUIP		500		500	
		431 LEASING OF MISC EQUIP		2,400		2,400	
		SUBTOTAL FOR OTHR SER&CHR		6,319		6,419	100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	400	200-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,150	5	2,100	50-
		613 DATA PROCESSING EQUIPMENT		200			200-
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	510	490-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,950	8	4,010	940-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				300	300
		SUBTOTAL FOR FXD MIS CHGS				300	300
		SUBTOTAL FOR BUDGET CODE 1000	8	19,719	8	18,429	1,290-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	19,719	8	18,429	1,290-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	19,719	8	18,429	1,290-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,319	19,719	3,319	18,429	1,290-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,719		18,429	1,290-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,719	18,429	1,290-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,719	18,429	1,290-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		53,339			53,339
		SUBTOTAL FOR OTHR SER&CHR		57,339			57,339
		SUBTOTAL FOR BUDGET CODE 4000		57,339			57,339
		TOTAL FOR QUEENS COMMUNITY BOARD #7		57,339			57,339
		TOTAL FOR RENT		57,339			57,339

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,339		57,339	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		57,341		57,341	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	57,341	57,341	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,341	57,341	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	156,039	4	157,329	1,290
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	156,039	4	157,329	1,290

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	156,039	157,329	1,290
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	156,039	157,329	1,290
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,319	77,058	3,319	75,768	1,290-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		77,060		75,770	1,290-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	77,060	75,770	1,290-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	77,060	75,770	1,290-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	156,039	4	157,329	1,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,039	4	157,329	1,290
OTPS					
TOTALS FOR OPERATING BUDGET		77,058		75,768	1,290-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		77,060		75,770	1,290-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	233,097	4	233,097	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	233,099	4	233,099	
FUNDING					
CITY		233,099		233,099	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,099		233,099	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,556	3		116,556
		SUBTOTAL FOR F/T SALARIED	3	116,556	3		116,556
02 OTH SALARIED		021 PART-TIME POSITIONS		31,618			31,618
		SUBTOTAL FOR OTH SALARIED		31,618			31,618
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,531			15,531
		SUBTOTAL FOR AMT TO SCHED		15,531			15,531
		SUBTOTAL FOR BUDGET CODE 1000	3	163,705	3		163,705
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	163,705	3		163,705
		TOTAL FOR PERSONAL SERVICES	3	163,705	3		163,705

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	163,705	163,705	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,705	163,705	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 438	56086	42,349-137,207	1	60,324	1	60,324			
1106	COMMUNITY ASSOCIATE	D 438	56057	26,998- 42,839	1	33,558	1	33,558			
1150	COMMUNITY SERVICE AIDE	D 438	52406	22,674- 23,683	1	23,000	1	23,000			
	SUBTOTAL FOR OBJECT 001				3	116,882	3	116,882			
	POSITION SCHEDULE FOR U/A 001				3	116,882	3	116,882			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,700			3,870	170
		101 PRINTING SUPPLIES					525	525
		117 POSTAGE		185			185	
		199 DATA PROCESSING SUPPLIES		100			100	
		SUBTOTAL FOR SUPPLYS&MATL		3,985			4,680	695
30 PROPTY&EQUIP		314 OFFICE FURITURE		795			100	695-
		315 OFFICE EQUIPMENT					100	100
		332 PURCH DATA PROCESSING EQUIPT		100			100	
		337 BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP		1,095			500	595-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,705			2,705	
		400 CONTRACTUAL SERVICES-GENERAL		145			100	45-
		402 TELEPHONE & OTHER COMMUNICATNS		225			100	125-
		403 OFFICE SERVICES		266			1,031	765
		412 RENTALS OF MISC.EQUIP		1,037			1,037	
		417 ADVERTISING		100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		SUBTOTAL FOR OTHR SER&CHR		5,578			6,173	595
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	795	1		100	695-
		624 CLEANING SERVICES	1	600	1		600	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,395	2		700	695-
		SUBTOTAL FOR BUDGET CODE 1000	2	12,053	2		12,053	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	12,053	2		12,053	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	12,053	2		12,053	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	12,053	2,705	12,053	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,053		12,053	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,053	12,053	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,053	12,053	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,378			54,378
		856001 42C HEAT LIGHT & POWER		2,016			2,016
		SUBTOTAL FOR OTHR SER&CHR		56,394			56,394
		SUBTOTAL FOR BUDGET CODE 4000		56,394			56,394
		TOTAL FOR QUEENS COMMUNITY BOARD #8		56,394			56,394
		TOTAL FOR RENT		56,394			56,394

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	56,394	2,016	56,394	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,396		56,396	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	56,396	56,396	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,396	56,396	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	163,705	3	163,705	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	163,705	163,705	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	163,705	163,705
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,721	68,447	4,721	68,447	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		68,449		68,449	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	68,449	68,449	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	68,449	68,449
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,705	3	163,705	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,705	3	163,705	
OTPS					
TOTALS FOR OPERATING BUDGET		68,447		68,447	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		68,449		68,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,152	3	232,152	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	232,154	3	232,154	
FUNDING					
CITY		232,154		232,154	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,154		232,154	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,145	3		132,145
		SUBTOTAL FOR F/T SALARIED	3	132,145	3		132,145
02 OTH SALARIED		021 PART-TIME POSITIONS		22,766			22,766
		SUBTOTAL FOR OTH SALARIED		22,766			22,766
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,410			2,410
		SUBTOTAL FOR AMT TO SCHED		2,410			2,410
		SUBTOTAL FOR BUDGET CODE 1000	3	157,321	3		157,321
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	157,321	3		157,321
		TOTAL FOR PERSONAL SERVICES	3	157,321	3		157,321

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,321	157,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,321	157,321	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 439	56086	42,349-137,207	1	69,174	1	72,633		3,459	
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 42,839	1	37,855	1	39,748		1,893	
1180	COMMUNITY ASSISTANT	D 439	56056	22,907- 28,331	1	25,116	1			-25,116	
	SUBTOTAL FOR OBJECT 001				3	132,145	3	112,381		-19,764	
	POSITION SCHEDULE FOR U/A 001				3	132,145	3	112,381		-19,764	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			4,500	1,500
		101 PRINTING SUPPLIES		780				780-
		117 POSTAGE		1,332			3,000	1,668
		199 DATA PROCESSING SUPPLIES					226	226
		SUBTOTAL FOR SUPPLYS&MATL		5,112			7,726	2,614
30 PROPTY&EQUIP		314 OFFICE FURITURE		500			500	
		319 SECURITY EQUIPMENT		394				394-
		332 PURCH DATA PROCESSING EQUIPT		100			800	700
		337 BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP		1,194			1,500	306
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615			3,615	
		400 CONTRACTUAL SERVICES-GENERAL		203			203	
		403 OFFICE SERVICES		118			118	
		412 RENTALS OF MISC.EQUIP		1,708			2,700	992
		417 ADVERTISING		200			200	
		431 LEASING OF MISC EQUIP		4,398				4,398-
		451 NON OVERNIGHT TRVL EXP-GENERAL		279			75	204-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					104	104
		SUBTOTAL FOR OTHR SER&CHR		10,521			7,015	3,506-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	670	1		968	298
		613 DATA PROCESSING EQUIPMENT			1	1	328	328
		624 CLEANING SERVICES	1	540	1		500	40-
		684 PROF SERV COMPUTER SERVICES	1	400	1		400	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,610	4	1	2,196	586
		SUBTOTAL FOR BUDGET CODE 1000	3	18,437	4	1	18,437	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	18,437	4	1	18,437	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,437	4	1	18,437	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,437	18,437	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,437	18,437	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	157,321	3	157,321	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,321	157,321	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	157,321	157,321
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,615	18,437	3,615	18,437	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		18,437		18,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	18,437	18,437	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	18,437	18,437	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,321	3	157,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,321	3	157,321	
OTPS					
TOTALS FOR OPERATING BUDGET		18,437		18,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,437		18,437	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,678	2	1-	120,583	5,095-
		SUBTOTAL FOR F/T SALARIED	3	125,678	2	1-	120,583	5,095-
03 UNSALARIED		031 UNSALARIED		21,060			21,118	58
		SUBTOTAL FOR UNSALARIED		21,060			21,118	58
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					800	800
		SUBTOTAL FOR ADD GRS PAY					800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,000			20,572	13,572
		SUBTOTAL FOR AMT TO SCHED		7,000			20,572	13,572
		SUBTOTAL FOR BUDGET CODE 1000	3	153,738	2	1-	163,073	9,335
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	153,738	2	1-	163,073	9,335
		TOTAL FOR PERSONAL SERVICES	3	153,738	2	1-	163,073	9,335

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,738	2	163,073	9,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,738	2	163,073	9,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	153,738	163,073	9,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,738	163,073	9,335

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 440	56086	42,349-137,207	1	78,136	1	82,072		3,936
1150	COMMUNITY ASSOCIATE	D 440	56057	26,998- 42,839	1	29,602			-1	-29,602
	SUBTOTAL FOR OBJECT 001				2	107,738	1	82,072	-1	-25,666
	POSITION SCHEDULE FOR U/A 001				2	107,738	1	82,072	-1	-25,666

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,506			576	5,930-
		117 POSTAGE		2,200			2,443	243
		199 DATA PROCESSING SUPPLIES		300			172	128-
	SUBTOTAL FOR SUPPLYS&MATL			9,006			3,191	5,815-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		800				800-
		314 OFFICE FURITURE		1,200			975	225-
		315 OFFICE EQUIPMENT					500	500
		332 PURCH DATA PROCESSING EQUIPT		500			700	200
	SUBTOTAL FOR PROPTY&EQUIP			2,500			2,175	325-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,864			2,864	
		400 CONTRACTUAL SERVICES-GENERAL		750			750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR			3,814			3,614	200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		250				250-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,236	2		2,852	1,616
		622 TEMPORARY SERVICES		4,200				4,200-
		624 CLEANING SERVICES		264				264-
		684 PROF SERV COMPUTER SERVICES	1	750	1		536	214-
	SUBTOTAL FOR CNTRCTL SVCS		3	6,700	3		3,388	3,312-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					317	317
	SUBTOTAL FOR FXD MIS CHGS						317	317
	SUBTOTAL FOR BUDGET CODE 1000		3	22,020	3		12,685	9,335-
	TOTAL FOR QUEENS COMMUNITY BOARD # 10		3	22,020	3		12,685	9,335-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	22,020	3		12,685	9,335-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	22,020	2,864	12,685	9,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,020		12,685	9,335-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		22,020		12,685	9,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,020		12,685	9,335-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		27,600	27,600
				SUBTOTAL FOR OTHR SER&CHR		27,600	27,600
				SUBTOTAL FOR BUDGET CODE 4000		27,600	27,600
				TOTAL FOR QUEENS COMMUNITY BOARD # 10		27,600	27,600
				TOTAL FOR RENT		27,600	27,600

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,600		27,600	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,602		27,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,602	27,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,602	27,602	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	153,738	2	163,073	9,335
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	153,738	2	163,073	9,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,738	163,073	9,335
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	153,738	163,073	9,335
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,864	49,620	2,864	40,285	9,335-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		49,622		40,287	9,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	49,622	40,287	9,335-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	49,622	40,287	9,335-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	153,738	2	163,073	9,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,738	2	163,073	9,335
OTPS					
TOTALS FOR OPERATING BUDGET		49,620		40,285	9,335-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,622		40,287	9,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	203,358	2	203,358	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	203,360	2	203,360	
FUNDING					
CITY		203,360		203,360	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,360		203,360	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,282	3		441-
		SUBTOTAL FOR F/T SALARIED	3	125,282	3		441-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,879			
		SUBTOTAL FOR OTH SALARIED		21,879			
03 UNSALARIED		031 UNSALARIED				1,550	1,550
		SUBTOTAL FOR UNSALARIED				1,550	1,550
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000			1,000-
		SUBTOTAL FOR AMT TO SCHED		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	148,161	3		109
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	148,161	3		109
		TOTAL FOR PERSONAL SERVICES	3	148,161	3		109

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,161	3	148,270	109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,161	3	148,270	109

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	148,161	148,270	109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,161	148,270	109

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 441	56086	42,349-137,207	1	59,171	1	59,171			
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 42,839	1	29,602	1	29,602			
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	23,862- 35,481	1	36,509	1	36,509			
	SUBTOTAL FOR OBJECT 001				3	125,282	3	125,282			
	POSITION SCHEDULE FOR U/A 001				3	125,282	3	125,282			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		101 PRINTING SUPPLIES		300			500
		117 POSTAGE		4,500			3,000
		199 DATA PROCESSING SUPPLIES		500			500
		SUBTOTAL FOR SUPPLYS&MATL		8,300			7,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200			300
		314 OFFICE FURITURE		500			1,000
		315 OFFICE EQUIPMENT		500			300
		319 SECURITY EQUIPMENT		680			240
		332 PURCH DATA PROCESSING EQUIPT		500			1,000
		337 BOOKS-OTHER		200			300
		SUBTOTAL FOR PROPTY&EQUIP		2,580			3,140
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,237			3,237
		400 CONTRACTUAL SERVICES-GENERAL		800			800
		402 TELEPHONE & OTHER COMMUNICATNS					500
		403 OFFICE SERVICES					100
		412 RENTALS OF MISC.EQUIP					500
		417 ADVERTISING					200
		431 LEASING OF MISC EQUIP		6,700			3,658
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			553
		SUBTOTAL FOR OTHR SER&CHR		11,137			9,748
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		300			
		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1		3,000
		613 DATA PROCESSING EQUIPMENT		1,050			
		624 CLEANING SERVICES	1	2,600	1		2,600
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,500
		SUBTOTAL FOR CNTRCTL SVCS	3	5,080	3		7,100
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500
		SUBTOTAL FOR FXD MIS CHGS		500			500
		SUBTOTAL FOR BUDGET CODE 1000	3	27,597	3		27,488
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	27,597	3		27,488

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	27,597	3		27,488	109-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	27,597	3,237	27,488	109-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,597		27,488	109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,597	27,488	109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,597	27,488	109-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,600			33,600
		856001 42C HEAT LIGHT & POWER		3,604			3,604
		SUBTOTAL FOR OTHR SER&CHR		37,204			37,204
		SUBTOTAL FOR BUDGET CODE 4000		37,204			37,204
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		37,204			37,204
		TOTAL FOR RENT		37,204			37,204

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,604	37,204	3,604	37,204	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		37,206		37,206	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - JTPA
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

37,206

DEPARTMENTAL ESTIMATE

37,206

INC/DEC (-)

TOTAL

37,206

37,206

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	148,161	3	148,270	109
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	148,161	3	148,270	109

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	148,161	148,270	109
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	148,161	148,270	109
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,841	64,801	6,841	64,692	109-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		64,803		64,694	109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	64,803	64,694	109-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	64,803	64,694	109-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	148,161	3	148,270	109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,161	3	148,270	109
OTPS					
TOTALS FOR OPERATING BUDGET		64,801		64,692	109-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		64,803		64,694	109-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,962	3	212,962	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	212,964	3	212,964	
FUNDING					
CITY		212,964		212,964	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,964		212,964	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,719	3		27,000-
		SUBTOTAL FOR F/T SALARIED	3	94,719	3		27,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,957			12,957-
		SUBTOTAL FOR OTH SALARIED		12,957			12,957-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		44,702			39,957
		SUBTOTAL FOR AMT TO SCHED		44,702			39,957
		SUBTOTAL FOR BUDGET CODE 1000	3	152,378	3		152,378
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	152,378	3		152,378
		TOTAL FOR PERSONAL SERVICES	3	152,378	3		152,378

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378	3	152,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	152,378	152,378	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,378	152,378	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 442	56086	42,349-137,207	1	67,719	1	67,719		
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 42,839	1	27,000	1	27,000		
	SUBTOTAL FOR OBJECT 001				2	94,719	2	94,719		
	POSITION SCHEDULE FOR U/A 001				2	94,719	2	94,719		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,187			5,187	1,000
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL			5,687			7,687	2,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		332			332	
		332 PURCH DATA PROCESSING EQUIPT		1,000			3,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP			1,332			3,332	2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097			3,097	
		400 CONTRACTUAL SERVICES-GENERAL		1,744			1,744	
		402 TELEPHONE & OTHER COMMUNICATNS		450			450	
		412 RENTALS OF MISC.EQUIP		3,522			3,522	
		417 ADVERTISING		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,288			288	1,000-
	SUBTOTAL FOR OTHR SER&CHR			13,101			9,101	4,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1		400	
		615 PRINTING CONTRACTS	1	900	1		600	300-
		624 CLEANING SERVICES	1	1,960	1		1,960	
	SUBTOTAL FOR CNTRCTL SVCS		3	3,260	3		2,960	300-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					300	300
	SUBTOTAL FOR FXD MIS CHGS						300	300
	SUBTOTAL FOR BUDGET CODE 1000		3	23,380	3		23,380	
	TOTAL FOR QUEENS COMMUNITY BOARD # 12		3	23,380	3		23,380	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	23,380	3		23,380	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	23,380	3,097	23,380	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,380		23,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,380	23,380	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,380	23,380	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,058			21,058
		856001 42C HEAT LIGHT & POWER		2,311			2,311
		SUBTOTAL FOR OTHR SER&CHR		23,369			23,369
		SUBTOTAL FOR BUDGET CODE 4000		23,369			23,369
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		23,369			23,369
		TOTAL FOR RENT AND ENERGY		23,369			23,369

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,311	23,369	2,311	23,369	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,371		23,371	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,371	23,371	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,371	23,371	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	152,378	3	152,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	152,378	152,378	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	152,378	152,378
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,408	46,749	5,408	46,749	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		46,751		46,751	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	46,751	46,751	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	46,751	46,751	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,378	3	152,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,378	3	152,378	
OTPS					
TOTALS FOR OPERATING BUDGET		46,749		46,749	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		46,751		46,751	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,127	3	199,127	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	199,129	3	199,129	
FUNDING					
CITY		199,129		199,129	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,129		199,129	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,935	3		123,214	4,721-
		SUBTOTAL FOR F/T SALARIED	3	127,935	3		123,214	4,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,257			31,978	17,721
		SUBTOTAL FOR AMT TO SCHED		14,257			31,978	17,721
		SUBTOTAL FOR BUDGET CODE 1000	3	143,792	3		156,792	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	143,792	3		156,792	13,000
		TOTAL FOR PERSONAL SERVICES	3	143,792	3		156,792	13,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,792	3	156,792	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	143,792	3	156,792	13,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	143,792	156,792	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	143,792	156,792	13,000

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 443	56086	42,349-137,207	1	63,745	1	63,745			
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 42,839	1	34,190	1	34,190			
1130	COMMUNITY ASSISTANT	D 443	56056	22,907- 28,331	1	30,000	1	30,000			
	SUBTOTAL FOR OBJECT 001				3	127,935	3	127,935			
	POSITION SCHEDULE FOR U/A 001				3	127,935	3	127,935			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,894		1,394	2,500-
		117 POSTAGE		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		200		200	
	SUBTOTAL FOR SUPPLYS&MATL			8,094		3,594	4,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,100		1,100	
		319 SECURITY EQUIPMENT		372			372-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		390		100	290-
	SUBTOTAL FOR PROPTY&EQUIP			4,862		1,200	3,662-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		5,858		3,500	2,358-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
	SUBTOTAL FOR OTHR SER&CHR			11,003		8,645	2,358-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615 PRINTING CONTRACTS		500			500-
		624 CLEANING SERVICES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	7,800	2	1,300	6,500-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				4,020	4,020
	SUBTOTAL FOR FXD MIS CHGS					4,020	4,020
90	OTPS HOLD CD	999 OTPS HOLDING CODE		207		207	
	SUBTOTAL FOR OTPS HOLD CD			207		207	
	SUBTOTAL FOR BUDGET CODE 1000		2	31,966	2	18,966	13,000-
	TOTAL FOR QUEENS COMMUNITY BOARD #13		2	31,966	2	18,966	13,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	31,966	2	18,966	13,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	31,966	3,545	18,966	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,966		18,966	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,966	18,966	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,966	18,966	13,000-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		15,005			15,005
		856001 42C HEAT LIGHT & POWER		2,543			2,543
		SUBTOTAL FOR OTHR SER&CHR		17,548			17,548
		SUBTOTAL FOR BUDGET CODE 4000		17,548			17,548
		TOTAL FOR QUEENS COMMUNITY BOARD #13		17,548			17,548
		TOTAL FOR RENT		17,548			17,548

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,543	17,548	2,543	17,548	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		17,550		17,550	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,550	17,550	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,550	17,550	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	143,792	3	156,792	13,000
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	143,792	3	156,792	13,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	143,792	156,792	13,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	143,792	156,792	13,000
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #13	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,088	49,514	6,088	36,514	13,000-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		49,516		36,516	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	49,516	36,516	13,000-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	49,516	36,516	13,000-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	143,792	3	156,792	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,792	3	156,792	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		49,514		36,514	13,000-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,516		36,516	13,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	193,306	3	193,306	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	193,308	3	193,308	
FUNDING					
CITY		193,308		193,308	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		193,308		193,308	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,081	3		149,259	1,822-
		SUBTOTAL FOR F/T SALARIED	3	151,081	3		149,259	1,822-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					5,505	5,505
		SUBTOTAL FOR AMT TO SCHED					5,505	5,505
		SUBTOTAL FOR BUDGET CODE 1000	3	151,081	3		154,764	3,683
		TOTAL FOR QUEENS COMMUNITY BOARD #14	3	151,081	3		154,764	3,683
		TOTAL FOR PERSONAL SERVICES	3	151,081	3		154,764	3,683

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,081	3	154,764	3,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,081	3	154,764	3,683

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	151,081	154,764	3,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,081	154,764	3,683

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 444	56086	42,349-137,207	1	85,228	1	85,228			
1200	COMMUNITY ASSISTANT	D 444	56056	22,907- 28,331	1	27,587	1	27,587			
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 42,839	1	38,266	1	38,266			
	SUBTOTAL FOR OBJECT 001				3	151,081	3	151,081			
	POSITION SCHEDULE FOR U/A 001				3	151,081	3	151,081			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,108		2,712	1,396-
		101 PRINTING SUPPLIES		572		572	
		117 POSTAGE		4,107		1,982	2,125-
	SUBTOTAL FOR SUPPLYS&MATL			8,787		5,266	3,521-
30	PROPTY&EQUIP	337 BOOKS-OTHER		600		600	
	SUBTOTAL FOR PROPTY&EQUIP			600		600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959	
		400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300	
		402 TELEPHONE & OTHER COMMUNICATNS		1,450		300	1,150-
		417 ADVERTISING		25		25	
		431 LEASING OF MISC EQUIP		3,489		3,489	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,048		1,048	
	SUBTOTAL FOR OTHR SER&CHR			11,271		10,121	1,150-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	850	1	850	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,669	3	2,669	1,000
		684 PROF SERV COMPUTER SERVICES	1	700	1	400	300-
	SUBTOTAL FOR CNTRCTL SVCS		5	3,219	5	3,919	700
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800		800	
	SUBTOTAL FOR FXD MIS CHGS			800		800	
90	OTPS HOLD CD	999 OTPS HOLDING CODE				288	288
	SUBTOTAL FOR OTPS HOLD CD					288	288
	SUBTOTAL FOR BUDGET CODE 1000		5	24,677	5	20,994	3,683-
	TOTAL FOR QUEENS COMMUNITY BOARD #14		5	24,677	5	20,994	3,683-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		5	24,677	5	20,994	3,683-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	24,677	3,959	20,994	3,683-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,677		20,994	3,683-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,677	20,994	3,683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,677	20,994	3,683-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		19,000	19,000	
				SUBTOTAL FOR OTHR SER&CHR		19,000	19,000	
				SUBTOTAL FOR BUDGET CODE 4000		19,000	19,000	
				TOTAL FOR QUEENS COMMUNITY BOARD #14		19,000	19,000	
				TOTAL FOR RENT AND ENERGY		19,000	19,000	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,000		19,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		19,002		19,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	19,002	19,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,002	19,002	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

QUEENS COMMUNITY BOARD #14	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	151,081	3	154,764	3,683
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	151,081	3	154,764	3,683

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	151,081	154,764	3,683
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	151,081	154,764	3,683
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

QUEENS COMMUNITY BOARD #14	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,959	43,677	3,959	39,994	3,683-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		43,679		39,996	3,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	43,679	39,996	3,683-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	43,679	39,996	3,683-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	151,081	3	154,764	3,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,081	3	154,764	3,683
OTPS					
TOTALS FOR OPERATING BUDGET		43,677		39,994	3,683-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,679		39,996	3,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	194,758	3	194,758	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	194,760	3	194,760	
FUNDING					
CITY		194,760		194,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		194,760		194,760	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,237	3		150,237
		SUBTOTAL FOR F/T SALARIED	3	150,237	3		150,237
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,512			7,512
		SUBTOTAL FOR AMT TO SCHED		7,512			7,512
		SUBTOTAL FOR BUDGET CODE 1000	3	157,749	3		157,749
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	157,749	3		157,749
		TOTAL FOR PERSONAL SERVICES	3	157,749	3		157,749

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,749	3	157,749	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,749	3	157,749	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,749	157,749	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,749	157,749	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 471	56086	42,349-137,207	1	86,454	1	86,454			
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	23,862- 35,481	1	41,109	1	43,164		2,055	
1111	COMMUNITY SERVICE AIDE	D 471	52406	22,674- 23,683	1	22,674	1	23,808		1,134	
	SUBTOTAL FOR OBJECT 001				3	150,237	3	153,426		3,189	
	POSITION SCHEDULE FOR U/A 001				3	150,237	3	153,426		3,189	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600	
		100 SUPPLIES + MATERIALS - GENERAL		1,619			2,559	
		101 PRINTING SUPPLIES		250			250	
		117 POSTAGE		313			2,000	
		169 MAINTENANCE SUPPLIES		76			250	
		170 CLEANING SUPPLIES		596			500	
		199 DATA PROCESSING SUPPLIES		500			500	
SUBTOTAL FOR SUPPLYS&MATL				3,954			6,659	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		52			52-	
		319 SECURITY EQUIPMENT		144			144	
		337 BOOKS-OTHER		643			600	
SUBTOTAL FOR PROPTY&EQUIP				839			744	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976	
		402 TELEPHONE & OTHER COMMUNICATNS		1,053			200	
		412 RENTALS OF MISC.EQUIP		2,405			2,220	
		431 LEASING OF MISC EQUIP		744			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900	
		499 OTHER EXPENSES - GENERAL		1			1	
SUBTOTAL FOR OTHR SER&CHR				10,079			8,797	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	563	1		250	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	50	
		613 DATA PROCESSING EQUIPMENT	2	175	2		100	
		622 TEMPORARY SERVICES	1	1,240	1		250	
		624 CLEANING SERVICES	1	1,160	1		1,160	
SUBTOTAL FOR CNTRCTL SVCS				5	3,138	6	1	1,810
SUBTOTAL FOR BUDGET CODE 1000				5	18,010	6	1	18,010
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			5	18,010	6	1	18,010	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	18,010	6	1	18,010	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	18,010	3,576	18,010	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,010		18,010	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,010	18,010	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,010	18,010	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,649			31,649
	856001	42C HEAT LIGHT & POWER		5,432			5,432
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		37,083			37,083
		SUBTOTAL FOR BUDGET CODE 4000		37,083			37,083
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		37,083			37,083
		TOTAL FOR RENT AND ENERGY		37,083			37,083

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,432	37,083	5,432	37,083	
FINANCIAL PLAN SAVINGS APPROPRIATION		37,083		37,083	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	37,083	37,083	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,083	37,083	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	157,749	3	157,749	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	157,749	3	157,749	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,749	157,749	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	157,749	157,749	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	9,008	55,093	9,008	55,093	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		55,093		55,093	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	55,093	55,093	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	55,093	55,093	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,749	3	157,749	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,749	3	157,749	
OTPS					
TOTALS FOR OPERATING BUDGET		55,093		55,093	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,093		55,093	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,842	3	212,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,842	3	212,842	
FUNDING					
CITY		212,842		212,842	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,842		212,842	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,641	3		125,641
		SUBTOTAL FOR F/T SALARIED	3	125,641	3		125,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,657			26,657
		SUBTOTAL FOR AMT TO SCHED		26,657			26,657
		SUBTOTAL FOR BUDGET CODE 1000	3	153,898	3		153,898
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	153,898	3		153,898
		TOTAL FOR PERSONAL SERVICES	3	153,898	3		153,898

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	153,898	153,898	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,898	153,898	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 472	56086	42,349-137,207	1	45,760	1	58,000		12,240	
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	22,768- 42,184	1	40,398	1	40,398			
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	22,768- 42,184	1	39,483	1	39,483			
	SUBTOTAL FOR OBJECT 001				3	125,641	3	137,881		12,240	
	POSITION SCHEDULE FOR U/A 001				3	125,641	3	137,881		12,240	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200			200
		100 SUPPLIES + MATERIALS - GENERAL		3,069			3,775
		101 PRINTING SUPPLIES		500			600
		117 POSTAGE		4,000			4,000
		199 DATA PROCESSING SUPPLIES		500			500
		SUBTOTAL FOR SUPPLYS&MATL		8,269			9,075
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300			300
		337 BOOKS-OTHER		300			2,000
		SUBTOTAL FOR PROPTY&EQUIP		600			2,300
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996
		402 TELEPHONE & OTHER COMMUNICATNS					250
		403 OFFICE SERVICES					200
		412 RENTALS OF MISC.EQUIP		7,957			4,238
		427 DATA PROCESSING SERVICES					576
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			2,000
		SUBTOTAL FOR OTHR SER&CHR		12,053			9,260
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	658	1		800
		613 DATA PROCESSING EQUIPMENT			1	1	200
		684 PROF SERV COMPUTER SERVICES		280			280
		SUBTOTAL FOR CNTRCTL SVCS	1	938	2	1	1,000
90	OTPS HOLD CD	999 OTPS HOLDING CODE					225
		SUBTOTAL FOR OTPS HOLD CD					225
		SUBTOTAL FOR BUDGET CODE 1000	1	21,860	2	1	21,860
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	1	21,860	2	1	21,860
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,860	2	1	21,860

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	21,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		21,860	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	21,860	21,860	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,860	21,860	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		40,269			40,269
		SUBTOTAL FOR OTHR SER&CHR		40,269			40,269
		SUBTOTAL FOR BUDGET CODE 4000		40,269			40,269
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2		40,269			40,269
		TOTAL FOR RENT		40,269			40,269

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,269	40,269	40,269	40,269	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		40,271		40,271	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	40,271	40,271	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,271	40,271	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	153,898	3	153,898	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,898	153,898	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	153,898	153,898	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	42,465	62,129	42,465	62,129	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		62,131		62,131	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	62,131	62,131	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	62,131	62,131	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,898	3	153,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,898	3	153,898	
OTPS					
TOTALS FOR OPERATING BUDGET		62,129		62,129	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,131		62,131	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,027	3	216,027	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	216,029	3	216,029	
FUNDING					
CITY		216,029		216,029	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,029		216,029	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,130	3		125,130
		SUBTOTAL FOR F/T SALARIED	3	125,130	3		125,130
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,783			29,783
		SUBTOTAL FOR AMT TO SCHED		29,783			29,783
		SUBTOTAL FOR BUDGET CODE 1000	3	154,913	3		154,913
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	154,913	3		154,913
		TOTAL FOR PERSONAL SERVICES	3	154,913	3		154,913

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913	3	154,913	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,913	154,913	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,913	154,913	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 473	56086	42,349-137,207	1	73,038	1	73,038			
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 42,839	1	33,865	1	33,865			
1145	COMMUNITY ASSISTANT	D 473	56056	22,907- 28,331	1	27,125	1	27,125			
	SUBTOTAL FOR OBJECT 001				3	134,028	3	134,028			
	POSITION SCHEDULE FOR U/A 001				3	134,028	3	134,028			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		976			976
		101 PRINTING SUPPLIES		269			269
		117 POSTAGE		2,000			547
		170 CLEANING SUPPLIES		20			20
		199 DATA PROCESSING SUPPLIES		229			229
		SUBTOTAL FOR SUPPLYS&MATL		3,794			2,341
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		170			170
		302 TELECOMMUNICATIONS EQUIPMENT					657
		314 OFFICE FURITURE		260			360
		315 OFFICE EQUIPMENT		448			448
		319 SECURITY EQUIPMENT		48			48
		337 BOOKS-OTHER		197			613
		SUBTOTAL FOR PROPTY&EQUIP		1,123			2,248
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500
		403 OFFICE SERVICES		180			180
		412 RENTALS OF MISC.EQUIP		6,038			6,038
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,598			1,598
		SUBTOTAL FOR OTHR SER&CHR		13,457			13,457
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1	280
		612 OFFICE EQUIPMENT MAINTENANCE	1	829	1		829
		613 DATA PROCESSING EQUIPMENT	1	745	1		745
		622 TEMPORARY SERVICES	2	897	2		945
		SUBTOTAL FOR CNTRCTL SVCS	4	2,471	5	1	2,799
		SUBTOTAL FOR BUDGET CODE 1000	4	20,845	5	1	20,845
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	20,845	5	1	20,845
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,845	5	1	20,845

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	20,845	4,441	20,845	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,845		20,845	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,845	20,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,845	20,845	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,136			29,136
		856001 42C HEAT LIGHT & POWER		2,037			2,037
		SUBTOTAL FOR OTHR SER&CHR		31,173			31,173
		SUBTOTAL FOR BUDGET CODE 4000		31,173			31,173
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		31,173			31,173
		TOTAL FOR RENT AND ENERGY		31,173			31,173

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,037	31,173	2,037	31,173	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		31,175		31,175	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,175	31,175	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,175	31,175	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	154,913	3	154,913	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,913	154,913	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	154,913	154,913
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,478	52,018	6,478	52,018	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		52,020		52,020	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	52,020	52,020	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	52,020	52,020	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,913	3	154,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,913	3	154,913	
OTPS					
TOTALS FOR OPERATING BUDGET		52,018		52,018	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,020		52,020	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,931	3	206,931	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	206,933	3	206,933	
FUNDING					
CITY		206,933		206,933	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,933		206,933	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,768	3		129,768
		SUBTOTAL FOR F/T SALARIED	3	129,768	3		129,768
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		13,100			13,100
		SUBTOTAL FOR UNSALARIED		13,100			13,100
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,817			1,817
		SUBTOTAL FOR AMT TO SCHED		1,817			1,817
		SUBTOTAL FOR BUDGET CODE 1000	3	144,685	3		144,685
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	144,685	3		144,685
		TOTAL FOR PERSONAL SERVICES	3	144,685	3		144,685

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	144,685	3	144,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,685	3	144,685	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	144,685	144,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	144,685	144,685
-------	---------	---------

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1128	COMMUNITY SERVICE AIDE	D 474	52406	22,674-		23,683	1	22,674	1	22,674	
1100	DISTRICT MANAGER	D 474	56086	42,349-	1	137,207	1	55,857	1	55,857	
1105	ASSISTANT DISTRICT MANAGE	D 474	56087	23,862-	1	35,481	1	43,869	-1	-43,869	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998-	1	42,839	1	30,484			
	SUBTOTAL FOR OBJECT 001				3		130,210	3	109,015		-21,195
	POSITION SCHEDULE FOR U/A 001				3		130,210	3	109,015		-21,195

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,719			2,454	735
		101 PRINTING SUPPLIES					400	400
		117 POSTAGE		4,200			4,325	125
		170 CLEANING SUPPLIES		419			269	150-
		SUBTOTAL FOR SUPPLYS&MATL		6,338			7,448	1,110
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL					250	250
		302 TELECOMMUNICATIONS EQUIPMENT		19			675	656
		315 OFFICE EQUIPMENT		5,746			6,000	254
		332 PURCH DATA PROCESSING EQUIPT		240				240-
		337 BOOKS-OTHER		184			684	500
		SUBTOTAL FOR PROPTY&EQUIP		6,189			7,609	1,420
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,953			2,953	
		402 TELEPHONE & OTHER COMMUNICATNS		506			506	
		403 OFFICE SERVICES		1,500			1,614	114
		412 RENTALS OF MISC.EQUIP		3,671			3,330	341-
		427 DATA PROCESSING SERVICES					225	225
		431 LEASING OF MISC EQUIP		2,603			1,735	868-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300			3,300	
		SUBTOTAL FOR OTHR SER&CHR		14,533			13,663	870-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,296	1		825	471-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2	1,463	1,463
		613 DATA PROCESSING EQUIPMENT	1	65	1		65	
		624 CLEANING SERVICES		2,652				2,652-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,013	4	2	2,353	1,660-
		SUBTOTAL FOR BUDGET CODE 1000	2	31,073	4	2	31,073	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	31,073	4	2	31,073	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	31,073	4	2	31,073	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,073	31,073	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			34,585	
				SUBTOTAL FOR OTHR SER&CHR			34,585	
				SUBTOTAL FOR BUDGET CODE 4000			34,585	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #4			34,585	
				TOTAL FOR RENT			34,585	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,585		34,585	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,587		34,587	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	34,587	34,587	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,587	34,587	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	144,685	3	144,685	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	144,685	3	144,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	144,685	144,685	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	144,685	144,685
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #4	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,953	65,658	2,953	65,658	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		65,660		65,660	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	65,660	65,660	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	65,660	65,660	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	144,685	3	144,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	144,685	3	144,685	
OTPS					
TOTALS FOR OPERATING BUDGET		65,658		65,658	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,660		65,660	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,343	3	210,343	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	210,345	3	210,345	
FUNDING					
CITY		210,345		210,345	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,345		210,345	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,913	3		137,913	
		SUBTOTAL FOR F/T SALARIED	3	137,913	3		137,913	
03 UNSALARIED		031 UNSALARIED		12,927			13,000	73
		SUBTOTAL FOR UNSALARIED		12,927			13,000	73
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
		061 SUPPER MONEY					700	700
		SUBTOTAL FOR ADD GRS PAY		800			1,500	700
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,200			8,397	5,197
		SUBTOTAL FOR AMT TO SCHED		3,200			8,397	5,197
		SUBTOTAL FOR BUDGET CODE 1000	3	154,840	3		160,810	5,970
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	154,840	3		160,810	5,970
		TOTAL FOR PERSONAL SERVICES	3	154,840	3		160,810	5,970

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,840	3	160,810	5,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,840	3	160,810	5,970

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	154,840	160,810	5,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,840	160,810	5,970

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 475	56086	42,349-137,207	1	66,903	1	66,903			
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 42,839	1	29,574	1	29,602		28	
1171	COMMUNITY COORDINATOR	D 475	56058	38,106- 56,396	1	41,436	1	41,780		344	
	SUBTOTAL FOR OBJECT 001				3	137,913	3	138,285		372	
	POSITION SCHEDULE FOR U/A 001				3	137,913	3	138,285		372	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL		3,442			3,442-
		101 PRINTING SUPPLIES		500			100 400-
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		473			1,248 775
		169 MAINTENANCE SUPPLIES		500			500-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		300			200 100-
		SUBTOTAL FOR SUPPLYS&MATL		6,615			3,548 3,067-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			100 200-
		302 TELECOMMUNICATIONS EQUIPMENT		300			100 200-
		314 OFFICE FURITURE		1,456			50 1,406-
		315 OFFICE EQUIPMENT					20 20
		332 PURCH DATA PROCESSING EQUIPT		300			400 100
		337 BOOKS-OTHER		1,400			1,052 348-
		SUBTOTAL FOR PROPTY&EQUIP		3,756			1,722 2,034-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882
		412 RENTALS OF MISC.EQUIP		4,085			3,705 380-
		431 LEASING OF MISC EQUIP		1,200			1,154 46-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			108 142-
		SUBTOTAL FOR OTHR SER&CHR		9,417			8,849 568-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1		100 300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	730	1		729 1-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,130	2		829 301-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,918	2		14,948 5,970-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	20,918	2		14,948 5,970-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,918	2		14,948 5,970-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	20,918	4,882	14,948	5,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,918		14,948	5,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,918		14,948	5,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,918		14,948	5,970-

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	154,840	3	160,810	5,970
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	154,840	3	160,810	5,970

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	154,840	160,810	5,970
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	154,840	160,810	5,970
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #5	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,882	20,918	4,882	14,948	5,970-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		20,918		14,948	5,970-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	20,918	14,948	5,970-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	20,918	14,948	5,970-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,840	3	160,810	5,970
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,840	3	160,810	5,970
OTPS					
TOTALS FOR OPERATING BUDGET		20,918		14,948	5,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,918		14,948	5,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	3	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	3	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,140	3	1	132,140
		SUBTOTAL FOR F/T SALARIED	2	132,140	3	1	132,140
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		28,284			28,284
		SUBTOTAL FOR AMT TO SCHED		28,284			28,284
		SUBTOTAL FOR BUDGET CODE 1000	2	160,424	3	1	160,424
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	160,424	3	1	160,424
		TOTAL FOR PERSONAL SERVICES	2	160,424	3	1	160,424

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,424	3	160,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424	3	160,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,424	160,424	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,424	160,424	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 476	56086	42,349-137,207	1	76,794	1	76,794			
1122	COMMUNITY ASSISTANT	D 476	56056	22,907- 28,331	1	26,016	1	26,016			
1126	COMMUNITY ASSOCIATE	D 476	56057	26,998- 42,839	1	29,330	1	29,602		272	
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 42,839			1	28,000	1	28,000	
	SUBTOTAL FOR OBJECT 001				3	132,140	4	160,412	1	28,272	
	POSITION SCHEDULE FOR U/A 001				3	132,140	4	160,412	1	28,272	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 SARA-RECORDS							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		10,000		10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000-
			SUBTOTAL FOR BUDGET CODE 2000		10,000		10,000-
			TOTAL FOR		10,000		10,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		704	400	304-
		100	SUPPLIES + MATERIALS - GENERAL		822	3,427	2,605
		101	PRINTING SUPPLIES		638		638-
		117	POSTAGE		3,089	3,500	411
		199	DATA PROCESSING SUPPLIES			1,070	1,070
			SUBTOTAL FOR SUPPLYS&MATL		5,253	8,397	3,144
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300	300	
		332	PURCH DATA PROCESSING EQUIPT		1,489		1,489-
			SUBTOTAL FOR PROPTY&EQUIP		1,789	300	1,489-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,376	2,376	
		412	RENTALS OF MISC.EQUIP		3,341	3,721	380
		431	LEASING OF MISC EQUIP		443		443-
			SUBTOTAL FOR OTHR SER&CHR		6,160	6,097	63-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		295		295-
		624	CLEANING SERVICES	1	540	1	540
		684	PROF SERV COMPUTER SERVICES		1,297		1,297-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,132	1	540
			SUBTOTAL FOR BUDGET CODE 1000	1	15,334	1	15,334
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	15,334	1	15,334
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,334	1	15,334
				1946			10,000-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,080	25,334	2,776	15,334	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,334		15,334	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,334		15,334	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,334		15,334	10,000-

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	160,424	3	160,424	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	160,424	3	160,424	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,424	160,424	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	160,424	160,424	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #6	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,080	25,334	2,776	15,334	10,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		25,334		15,334	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		15,334		15,334	
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		10,000			10,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		25,334		15,334	10,000-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,424	3	160,424	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,424	3	160,424	
OTPS					
TOTALS FOR OPERATING BUDGET		25,334		15,334	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,334		15,334	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	185,758	3	175,758	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,758	3	175,758	10,000-
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,758		175,758	10,000-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,667	4	1	157,406	20,739
		SUBTOTAL FOR F/T SALARIED	3	136,667	4	1	157,406	20,739
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,744			3,107	21,637-
		SUBTOTAL FOR AMT TO SCHED		24,744			3,107	21,637-
		SUBTOTAL FOR BUDGET CODE 1000	3	161,411	4	1	160,513	898-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	161,411	4	1	160,513	898-
		TOTAL FOR PERSONAL SERVICES	3	161,411	4	1	160,513	898-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,411	4	160,513	898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,411	4	160,513	898-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	161,411	160,513	898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,411	160,513	898-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 477	56086	42,349-137,207	1	65,000	1	65,000			
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	23,862- 35,481	1	41,776	1	43,865		2,089	
1111	COMMUNITY SERVICE AIDE	D 477	52406	22,674- 23,683			1	21,160	1	21,160	
1143	COMMUNITY ASSISTANT	D 477	56056	22,907- 28,331	1	29,891	1	31,386		1,495	
	SUBTOTAL FOR OBJECT 001				3	136,667	4	161,411	1	24,744	
	POSITION SCHEDULE FOR U/A 001				3	136,667	4	161,411	1	24,744	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		731			1,876	1,145
		101 PRINTING SUPPLIES					880	880
		117 POSTAGE		2,090			1,028	1,062-
		169 MAINTENANCE SUPPLIES		12				12-
		199 DATA PROCESSING SUPPLIES		500			600	100
		SUBTOTAL FOR SUPPLYS&MATL		3,333			4,384	1,051
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		332				332-
		314 OFFICE FURITURE					2,170	2,170
		315 OFFICE EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		29				29-
		SUBTOTAL FOR PROPTY&EQUIP		861			2,170	1,309
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,923			3,923	
		403 OFFICE SERVICES		400				400-
		412 RENTALS OF MISC.EQUIP		2,729			3,625	896
		417 ADVERTISING		101				101-
		SUBTOTAL FOR OTHR SER&CHR		7,153			7,548	395
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	350	1		300	50-
		613 DATA PROCESSING EQUIPMENT			1	1	843	843
		615 PRINTING CONTRACTS		200				200-
		684 PROF SERV COMPUTER SERVICES		2,450				2,450-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	2	1	1,143	1,857-
		SUBTOTAL FOR BUDGET CODE 1000	1	14,347	2	1	15,245	898
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	14,347	2	1	15,245	898
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	14,347	2	1	15,245	898

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,923	14,347	3,923	15,245	898
FINANCIAL PLAN SAVINGS APPROPRIATION		14,347		15,245	898

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	14,347	15,245	898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,347	15,245	898

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	161,411	4	160,513	898-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	161,411	4	160,513	898-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	161,411	160,513	898-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	161,411	160,513	898-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #7	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,923	14,347	3,923	15,245	898
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		14,347		15,245	898

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	14,347	15,245	898
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	14,347	15,245	898
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,411	4	160,513	898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,411	4	160,513	898-
OTPS					
TOTALS FOR OPERATING BUDGET		14,347		15,245	898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,347		15,245	898
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,723	3		153,723
		SUBTOTAL FOR F/T SALARIED	3	153,723	3		153,723
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,840			4,840
		SUBTOTAL FOR AMT TO SCHED		4,840			4,840
		SUBTOTAL FOR BUDGET CODE 1000	3	158,563	3		158,563
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	158,563	3		158,563
		TOTAL FOR PERSONAL SERVICES	3	158,563	3		158,563

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,563	158,563	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,563	158,563	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 478	56086	42,349-137,207	1	82,895	1	82,895			
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	38,380	1	38,380			
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	32,448	1	32,448			
	SUBTOTAL FOR OBJECT 001				3	153,723	3	153,723			
	POSITION SCHEDULE FOR U/A 001				3	153,723	3	153,723			

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,191			2,000	809
		101 PRINTING SUPPLIES		700			700	
		117 POSTAGE		2,000			2,000	
		199 DATA PROCESSING SUPPLIES		500			500	
		SUBTOTAL FOR SUPPLYS&MATL		4,391			5,200	809
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		397				397-
		319 SECURITY EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337 BOOKS-OTHER		180			180	
		SUBTOTAL FOR PROPTY&EQUIP		3,077			2,680	397-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,263			3,263	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		412 RENTALS OF MISC.EQUIP		1,052				1,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600	
		499 OTHER EXPENSES - GENERAL					1,382	1,382
		SUBTOTAL FOR OTHR SER&CHR		5,415			5,745	330
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,114	1		600	514-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,298	1		1,070	228-
		613 DATA PROCESSING EQUIPMENT	1	900	1		900	
		684 PROF SERV COMPUTER SERVICES		1,000	1	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	4,312	4	1	3,570	742-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,195	4	1	17,195	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	17,195	4	1	17,195	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,195	4	1	17,195	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	17,195	3,263	17,195	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,195		17,195	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,195	17,195	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,195	17,195	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			33,000	
			856001	42C HEAT LIGHT & POWER			8,167	
				SUBTOTAL FOR OTHR SER&CHR			41,167	
				SUBTOTAL FOR BUDGET CODE 4000			41,167	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8			41,167	
				TOTAL FOR RENT AND ENERGY			41,167	

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,167	41,167	8,167	41,167	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		41,169		41,169	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	41,169	41,169	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,169	41,169	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	158,563	3	158,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,563	158,563	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	158,563	158,563	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #8	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11,430	58,362	11,430	58,362	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		58,364		58,364	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	58,364	58,364	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	58,364	58,364	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,563	3	158,563	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,563	3	158,563	
OTPS					
TOTALS FOR OPERATING BUDGET		58,362		58,362	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		58,364		58,364	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,925	3	216,925	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	216,927	3	216,927	
FUNDING					
CITY		216,927		216,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,927		216,927	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,943	4	1	115,443	23,500-
		SUBTOTAL FOR F/T SALARIED	3	138,943	4	1	115,443	23,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000	
		SUBTOTAL FOR AMT TO SCHED		5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	143,943	4	1	120,443	23,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	3	143,943	4	1	120,443	23,500-
		TOTAL FOR PERSONAL SERVICES	3	143,943	4	1	120,443	23,500-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	143,943	4	120,443	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	4	120,443	23,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	143,943	120,443	23,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,943	120,443	23,500-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 42,839	1	27,623	1	27,623		
1100	DISTRICT MANAGER	D 479	56086	42,349-137,207	1	86,320	1	86,320		
1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 42,839		27,623				-27,623
1310	COMMUNITY ASSISTANT	D 479	56056	22,907- 28,331		25,000	1	25,000	1	
	SUBTOTAL FOR OBJECT 001				2	166,566	3	138,943	1	-27,623
	POSITION SCHEDULE FOR U/A 001				2	166,566	3	138,943	1	-27,623

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,264			7,000	4,736
		101 PRINTING SUPPLIES		160			500	340
		117 POSTAGE		1,000			15,300	14,300
		169 MAINTENANCE SUPPLIES		300			300	
		170 CLEANING SUPPLIES		200			200	
		199 DATA PROCESSING SUPPLIES		1,000			5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		4,924			28,300	23,376
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		328				328-
		319 SECURITY EQUIPMENT		413			300	113-
		332 PURCH DATA PROCESSING EQUIPT					1,500	1,500
		337 BOOKS-OTHER		132			132	
		SUBTOTAL FOR PROPTY&EQUIP		873			1,932	1,059
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,273			3,273	
		402 TELEPHONE & OTHER COMMUNICATNS		1,050			1,050	
		412 RENTALS OF MISC.EQUIP		4,450			4,450	
		431 LEASING OF MISC EQUIP		2,930				2,930-
		451 NON OVERNIGHT TRVL EXP-GENERAL					410	410
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,915				2,915-
		SUBTOTAL FOR OTHR SER&CHR		14,618			9,183	5,435-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,953				1,953-
		608 MAINT & REP GENERAL		500			500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	450	1	1	1,250	800
		613 DATA PROCESSING EQUIPMENT	1	150	1		1,850	1,700
		619 SECURITY SERVICES		100	1	1	300	200
		622 TEMPORARY SERVICES			1	1	1,000	1,000
		624 CLEANING SERVICES		590				590-
		676 MAINT & OPER OF INFRASTRUCTURE		3,950				3,950-
		684 PROF SERV COMPUTER SERVICES	1	3,707	1		11,000	7,293
		SUBTOTAL FOR CNTRCTL SVCS	3	11,400	6	3	15,900	4,500
		SUBTOTAL FOR BUDGET CODE 1000	3	31,815	6	3	55,315	23,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	3	31,815	6	3	55,315	23,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,815	6	3	55,315	23,500

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	31,815	3,273	55,315	23,500
FINANCIAL PLAN SAVINGS APPROPRIATION		31,815		55,315	23,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	31,815	55,315	23,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,815	55,315	23,500

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800	1,800
			856001	42C	HEAT LIGHT & POWER		2,247	2,247
			SUBTOTAL FOR OTHR SER&CHR				4,047	4,047
			SUBTOTAL FOR BUDGET CODE 4000				4,047	4,047
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9				4,047	4,047
			TOTAL FOR RENT AND ENERGY				4,047	4,047

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,047	4,047	4,047	4,047	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		4,049		4,049	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,049	4,049	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,049	4,049	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	143,943	4	120,443	23,500-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	143,943	4	120,443	23,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	143,943	120,443	23,500-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	143,943	120,443	23,500-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #9	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,320	35,862	7,320	59,362	23,500
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		35,864		59,364	23,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	35,864	59,364	23,500
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	35,864	59,364	23,500
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	143,943	4	120,443	23,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	4	120,443	23,500-
OTPS					
TOTALS FOR OPERATING BUDGET		35,862		59,362	23,500
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		35,864		59,364	23,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	179,805	4	179,805	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	179,807	4	179,807	
FUNDING					
CITY		179,807		179,807	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		179,807		179,807	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,316	4		158,543	18,227
		SUBTOTAL FOR F/T SALARIED	4	140,316	4		158,543	18,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600	
		046 TERMINAL LEAVE		18,227				18,227-
		SUBTOTAL FOR ADD GRS PAY		19,827			1,600	18,227-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,256			5,256	
		SUBTOTAL FOR AMT TO SCHED		5,256			5,256	
		SUBTOTAL FOR BUDGET CODE 1000	4	165,399	4		165,399	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	165,399	4		165,399	
		TOTAL FOR PERSONAL SERVICES	4	165,399	4		165,399	

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	165,399	165,399	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,399	165,399	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 480	56086	42,349-137,207	1	55,307	1	55,000		-307	
1108	COMMUNITY COORDINATOR	D 480	56058	38,106- 56,396	1	45,636	1	49,286		3,650	
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 42,839	1	32,382	1	32,382			
1122	COMMUNITY ASSISTANT	D 480	56056	22,907- 28,331	1	25,218			-1	-25,218	
	SUBTOTAL FOR OBJECT 001				4	158,543	3	136,668	-1	-21,875	
	POSITION SCHEDULE FOR U/A 001				4	158,543	3	136,668	-1	-21,875	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400
		100 SUPPLIES + MATERIALS - GENERAL		206			206-
		101 PRINTING SUPPLIES		104			104
		170 CLEANING SUPPLIES		12			12-
	SUBTOTAL FOR SUPPLYS&MATL			722			504
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		566			540
		332 PURCH DATA PROCESSING EQUIPT		270			26-
		337 BOOKS-OTHER		75			270-
	SUBTOTAL FOR PROPTY&EQUIP			911			75
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			540
		402 TELEPHONE & OTHER COMMUNICATNS		187			26-
		412 RENTALS OF MISC.EQUIP		3,111			270-
		417 ADVERTISING		289			75
		431 LEASING OF MISC EQUIP					911
		499 OTHER EXPENSES - GENERAL					615
	SUBTOTAL FOR OTHR SER&CHR			6,916			296-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	195	1		162
		612 OFFICE EQUIPMENT MAINTENANCE	1	822	1		33-
		613 DATA PROCESSING EQUIPMENT	1	223	1		682
		624 CLEANING SERVICES	1	570	1		223
	SUBTOTAL FOR CNTRCTL SVCS		4	1,810	4		1,655
	SUBTOTAL FOR BUDGET CODE 1000		4	10,359	4		1,085
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		4	10,359	4		1,734
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	10,359	4		10,359

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	10,359	3,729	10,359	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,359	10,359	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,359	10,359	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	165,399	4	165,399	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	165,399	165,399	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	165,399	165,399	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #10	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,729	10,359	3,729	10,359	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	10,359	10,359	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	10,359	10,359	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	165,399	4	165,399	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,399	4	165,399	
OTPS					
TOTALS FOR OPERATING BUDGET		10,359		10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,033	1		86,033	
		SUBTOTAL FOR F/T SALARIED	1	86,033	1		86,033	
03 UNSALARIED		031 UNSALARIED		67,391			67,111	280-
		SUBTOTAL FOR UNSALARIED		67,391			67,111	280-
		SUBTOTAL FOR BUDGET CODE 1000	1	153,424	1		153,144	280-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	153,424	1		153,144	280-
		TOTAL FOR PERSONAL SERVICES	1	153,424	1		153,144	280-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,424	1	153,144	280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,424	1	153,144	280-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	153,424	153,144	280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,424	153,144	280-

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 481	56086	42,349-137,207	1	86,033	1	86,033		
	SUBTOTAL FOR OBJECT 001				1	86,033	1	86,033		
	POSITION SCHEDULE FOR U/A 001				1	86,033	1	86,033		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,220			1,500	280
		101 PRINTING SUPPLIES		400			400	
		170 CLEANING SUPPLIES		100			100	
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,220			3,500	280
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		315 OFFICE EQUIPMENT		1,000			1,000	
		319 SECURITY EQUIPMENT		800			1,000	200
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337 BOOKS-OTHER		1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP		6,300			6,500	200
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,014			3,014	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		1,100			1,100	
		412 RENTALS OF MISC.EQUIP		700			700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700	
		SUBTOTAL FOR OTHR SER&CHR		7,514			7,514	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000	
		613 DATA PROCESSING EQUIPMENT	1	500	1		500	
		615 PRINTING CONTRACTS		200				200-
		624 CLEANING SERVICES	1	1,600	1		1,600	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,300	5		5,100	200-
		SUBTOTAL FOR BUDGET CODE 1000	5	22,334	5		22,614	280
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	5	22,334	5		22,614	280
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	22,334	5		22,614	280

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	22,334	3,014	22,614	280
FINANCIAL PLAN SAVINGS APPROPRIATION		22,334		22,614	280

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	22,334	22,614	280
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,334	22,614	280

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			22,800	22,800
			856001	42C HEAT LIGHT & POWER			3,608	3,608
		SUBTOTAL FOR OTHR SER&CHR					26,408	26,408
		SUBTOTAL FOR BUDGET CODE 4000					26,408	26,408
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11					26,408	26,408
		TOTAL FOR RENT AND ENERGY					26,408	26,408

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,608	26,408	3,608	26,408	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,410		26,410	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,410	26,410	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

26,410

26,410

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	153,424	1	153,144	280-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	153,424	1	153,144	280-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	153,424	153,144	280-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	153,424	153,144	280-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #11	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6,622	48,742	6,622	49,022	280
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		48,744		49,024	280

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	48,744	49,024	280
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	48,744	49,024	280
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	153,424	1	153,144	280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,424	1	153,144	280-
OTPS					
TOTALS FOR OPERATING BUDGET		48,742		49,022	280
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		48,744		49,024	280
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	202,166	1	202,166	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	202,168	1	202,168	
FUNDING					
CITY		202,168		202,168	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,168		202,168	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,057	2	1	55,057
		SUBTOTAL FOR F/T SALARIED	1	55,057	2	1	55,057
03 UNSALARIED		031 UNSALARIED		21,400			21,400
		SUBTOTAL FOR UNSALARIED		21,400			21,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		59,917			59,917
		SUBTOTAL FOR AMT TO SCHED		59,917			59,917
		SUBTOTAL FOR BUDGET CODE 1000	1	137,174	2	1	137,174
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	1	137,174	2	1	137,174
		TOTAL FOR PERSONAL SERVICES	1	137,174	2	1	137,174

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	137,174	2	137,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	137,174	2	137,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	137,174	137,174	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,174	137,174	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 482	56086	42,349-137,207			1	67,500	1	67,500	
1107	ASSOCIATE STAFF ANALYST	D 482	12627	47,485- 70,549			1	60,563	1	60,563	
1140	COMMUNITY COORDINATOR	D 482	56058	38,106- 56,396	1	55,057			-1	-55,057	
	SUBTOTAL FOR OBJECT 001				1	55,057	2	128,063	1	73,006	
	POSITION SCHEDULE FOR U/A 001				1	55,057	2	128,063	1	73,006	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000
		117 POSTAGE		5,000			5,000
		170 CLEANING SUPPLIES		200			200
	SUBTOTAL FOR SUPPLYS&MATL			10,200			10,200
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,338			4,338
		314 OFFICE FURITURE		7,612			8,000
		319 SECURITY EQUIPMENT		2,000			2,000
		337 BOOKS-OTHER		500			500
	SUBTOTAL FOR PROPTY&EQUIP			14,450			14,838
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,846			2,846
		400 CONTRACTUAL SERVICES-GENERAL		250			250
		403 OFFICE SERVICES		450			450
		412 RENTALS OF MISC.EQUIP		4,500			4,500
		417 ADVERTISING		388			388
		431 LEASING OF MISC EQUIP		2,000			2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400
	SUBTOTAL FOR OTHR SER&CHR			10,834			10,446
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	600	1		600
		622 TEMPORARY SERVICES		1,000	1	1	1,000
		624 CLEANING SERVICES		1,500	1	1	1,500
	SUBTOTAL FOR CNTRCTL SVCS		1	3,100	3	2	3,100
	SUBTOTAL FOR BUDGET CODE 1000		1	38,584	3	2	38,584
	TOTAL FOR BROOKLYN COMMUNITY BOARD #12		1	38,584	3	2	38,584
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	38,584	3	2	38,584

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	38,584	2,846	38,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,584		38,584	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	38,584	38,584	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,584	38,584	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			47,000	47,000
			856001	42C HEAT LIGHT & POWER			4,499	4,499
				SUBTOTAL FOR OTHR SER&CHR			51,499	51,499
				SUBTOTAL FOR BUDGET CODE 4000			51,499	51,499
				TOTAL FOR BROOKLYN COMMUNITY BOARD #12			51,499	51,499
				TOTAL FOR RENT AND ENERGY			51,499	51,499

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,499	51,499	4,499	51,499	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,501		51,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	51,501	51,501	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,501	51,501	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1	137,174	2	137,174	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1	137,174	2	137,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	137,174	137,174	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	137,174	137,174	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #12	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,345	90,083	7,345	90,083	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		90,085		90,085	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	90,085	90,085	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	90,085	90,085
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	137,174	2	137,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	137,174	2	137,174	
OTPS					
TOTALS FOR OPERATING BUDGET		90,083		90,083	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		90,085		90,085	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	227,257	2	227,257	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	227,259	2	227,259	
FUNDING					
CITY		227,259		227,259	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,259		227,259	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,251	2		2,665-
		SUBTOTAL FOR F/T SALARIED	2	109,251	2	106,586	2,665-
03 UNSALARIED		031 UNSALARIED		10,764		11,100	336
		SUBTOTAL FOR UNSALARIED		10,764		11,100	336
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,085		32,830	22,745
		SUBTOTAL FOR AMT TO SCHED		10,085		32,830	22,745
		SUBTOTAL FOR BUDGET CODE 1000	2	130,100	2	150,516	20,416
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	130,100	2	150,516	20,416
		TOTAL FOR PERSONAL SERVICES	2	130,100	2	150,516	20,416

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	130,100	2	150,516	20,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	130,100	2	150,516	20,416

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	130,100	150,516	20,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,100	150,516	20,416

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1360	COMMUNITY COORDINATOR	D 483	56058	38,106- 56,396	1	41,780	1	44,705		2,925
1100	DISTRICT MANAGER	D 483	56086	42,349-137,207	1	67,471	1	72,194		4,723
	SUBTOTAL FOR OBJECT 001				2	109,251	2	116,899		7,648
	POSITION SCHEDULE FOR U/A 001				2	109,251	2	116,899		7,648

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600			600
		100 SUPPLIES + MATERIALS - GENERAL		5,804			5,356
		101 PRINTING SUPPLIES		250			235
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		5,000			3,000
		170 CLEANING SUPPLIES		750			250
		199 DATA PROCESSING SUPPLIES		400			400
	SUBTOTAL FOR SUPPLYS&MATL			12,904			9,841
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					100
		314 OFFICE FURITURE		2,200			2,200-
		315 OFFICE EQUIPMENT		3,200			200
		319 SECURITY EQUIPMENT		500			204
		332 PURCH DATA PROCESSING EQUIPT		3,291			200
		337 BOOKS-OTHER		100			100
	SUBTOTAL FOR PROPTY&EQUIP			9,291			804
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300			5,300
		402 TELEPHONE & OTHER COMMUNICATNS					150
		412 RENTALS OF MISC.EQUIP		4,115			3,160
		417 ADVERTISING		400			100
		432 LEASING OF DATA PROC EQUIP		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		141			600
		499 OTHER EXPENSES - GENERAL		3,407			3,407-
	SUBTOTAL FOR OTHR SER&CHR			13,763			9,310
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	1,500	2		680
		608 MAINT & REP GENERAL	1	200	1		200
		622 TEMPORARY SERVICES	3	3,000	3		1,200
		624 CLEANING SERVICES	1	2,000	1		2,000
		684 PROF SERV COMPUTER SERVICES		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	9,700	7		4,080
90	OTPS HOLD CD	999 OTPS HOLDING CODE					1,207
	SUBTOTAL FOR OTPS HOLD CD						1,207
	SUBTOTAL FOR BUDGET CODE 1000		7	45,658	7		25,242
	TOTAL FOR BROOKLYN COMMUNITY BOARD #13		7	45,658	7		25,242

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	45,658	7		25,242	20,416-

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	45,658	5,900	25,242	20,416-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,658		25,242	20,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,658		25,242	20,416-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,658		25,242	20,416-

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		24,000	24,000
				SUBTOTAL FOR OTHR SER&CHR		24,000	24,000
				SUBTOTAL FOR BUDGET CODE 4000		24,000	24,000
				TOTAL FOR BROOKLYN COMMUNITY BOARD #13		24,000	24,000
				TOTAL FOR RENT		24,000	24,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,000		24,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,000		24,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	24,000	24,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,000	24,000	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #13	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	130,100	2	150,516	20,416
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	130,100	2	150,516	20,416

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	130,100	150,516	20,416
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	130,100	150,516	20,416
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #13	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,900	69,658	5,900	49,242	20,416-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		69,658		49,242	20,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		69,658		49,242	20,416-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		69,658		49,242	20,416-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	130,100	2	150,516	20,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	130,100	2	150,516	20,416
OTPS					
TOTALS FOR OPERATING BUDGET		69,658		49,242	20,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,658		49,242	20,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,758	2	199,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,758	2	199,758	
FUNDING					
CITY		199,758		199,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,758		199,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,737	2		144,737
		SUBTOTAL FOR F/T SALARIED	2	144,737	2		144,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,760			9,760
		SUBTOTAL FOR AMT TO SCHED		9,760			9,760
		SUBTOTAL FOR BUDGET CODE 1000	2	155,297	2		155,297
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	155,297	2		155,297
		TOTAL FOR PERSONAL SERVICES	2	155,297	2		155,297

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297	2	155,297	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	155,297	155,297	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,297	155,297	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 484	56086	42,349-137,207	1	88,341	1	88,341		
1107	ASSOCIATE STAFF ANALYST	D 484	12627	47,485- 70,549	1	59,107	1	59,107		
	SUBTOTAL FOR OBJECT 001				2	147,448	2	147,448		
	POSITION SCHEDULE FOR U/A 001				2	147,448	2	147,448		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		898		1,173	275
		101	PRINTING SUPPLIES		500		500	
		117	POSTAGE				1,000	1,000
		169	MAINTENANCE SUPPLIES		275			275-
		170	CLEANING SUPPLIES		500		500	
		199	DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL			2,673		3,673	1,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,530		1,530	
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			2,030		2,030	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,343		2,343	
		402	TELEPHONE & OTHER COMMUNICATNS		500		500	
		412	RENTALS OF MISC.EQUIP		2,877		3,727	850
		431	LEASING OF MISC EQUIP		821		821	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR			6,941		7,791	850
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	900	1	900	
		612	OFFICE EQUIPMENT MAINTENANCE	1	300	1	300	
		613	DATA PROCESSING EQUIPMENT	1	1,120	1	1,120	
		615	PRINTING CONTRACTS	1	300	1	300	
		622	TEMPORARY SERVICES	1	4,247	1	4,247	
		624	CLEANING SERVICES	1	1,950	1	100	1,850-
		SUBTOTAL FOR CNTRCTL SVCS		6	8,817	6	6,967	1,850-
		SUBTOTAL FOR BUDGET CODE 1000		6	20,461	6	20,461	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		6	20,461	6	20,461	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	20,461	6	20,461	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	20,461	2,343	20,461	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,461		20,461	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	20,461	20,461	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,461	20,461	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			51,000	51,000
			856001	42C HEAT LIGHT & POWER			2,336	2,336
				SUBTOTAL FOR OTHR SER&CHR			53,336	53,336
				SUBTOTAL FOR BUDGET CODE 4000			53,336	53,336
				TOTAL FOR BROOKLYN COMMUNITY BOARD #14			53,336	53,336
				TOTAL FOR RENT AND ENERGY			53,336	53,336

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,336	53,336	2,336	53,336	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,338		53,338	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	53,338	53,338	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,338	53,338	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #14	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	155,297	2	155,297	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	155,297	155,297	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	155,297	155,297
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #14	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,679	73,797	4,679	73,797	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		73,799		73,799	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	73,799	73,799	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	73,799	73,799	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,297	2	155,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,297	2	155,297	
OTPS					
TOTALS FOR OPERATING BUDGET		73,797		73,797	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		73,799		73,799	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,094	2	229,094	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	229,096	2	229,096	
FUNDING					
CITY		229,096		229,096	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,096		229,096	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,533	4	1	116,533
		SUBTOTAL FOR F/T SALARIED	3	116,533	4	1	116,533
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,000			30,000
		SUBTOTAL FOR AMT TO SCHED		30,000			30,000
		SUBTOTAL FOR BUDGET CODE 1000	3	146,533	4	1	146,533
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	146,533	4	1	146,533
		TOTAL FOR PERSONAL SERVICES	3	146,533	4	1	146,533

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,533	4	146,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,533	4	146,533	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	146,533	146,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	146,533	146,533
-------	---------	---------

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 28,331	1	23,437			-1	-23,437	
1100	DISTRICT MANAGER	D 485	56086	42,349-137,207	1	69,096	1			-69,096	
1105	COMMUNITY COORDINATOR	D 485	56058	38,106- 56,396			1	29,232	1	29,232	
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 28,331			1	23,458	1	23,458	
	SUBTOTAL FOR OBJECT 001				2	92,533	3	52,690	1	-39,843	
	POSITION SCHEDULE FOR U/A 001				2	92,533	3	52,690	1	-39,843	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		101 PRINTING SUPPLIES		1,470			3,000	1,530
		110 FOOD & FORAGE SUPPLIES		1,800			3,000	1,200
		117 POSTAGE		2,000			2,000	
		169 MAINTENANCE SUPPLIES		500			500	
		170 CLEANING SUPPLIES		200			200	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,970			17,700	2,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18			3,698	3,680
		SUBTOTAL FOR PROPTY&EQUIP		18			3,698	3,680
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627	
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200	
		412 RENTALS OF MISC.EQUIP		3,680				3,680-
		413 RENTAL-DATA PROCESSING EQUIP		1,875			3,000	1,125
		417 ADVERTISING		2,655				2,655-
		SUBTOTAL FOR OTHR SER&CHR		13,037			7,827	5,210-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 1000		29,225			29,225	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		29,225			29,225	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		29,225			29,225	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,225	29,225	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	146,533	4	146,533	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	146,533	4	146,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	146,533	146,533	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	146,533	146,533	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #15	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,627	29,225	8,627	29,225	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		29,225		29,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	29,225	29,225	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	29,225	29,225	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,533	4	146,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,533	4	146,533	
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	175,758	4	175,758	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,758	4	175,758	
FUNDING					
CITY		175,758		175,758	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		175,758		175,758	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,851	3		157,851
		SUBTOTAL FOR F/T SALARIED	3	157,851	3		157,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	158,851	3		158,851
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	158,851	3		158,851
		TOTAL FOR PERSONAL SERVICES	3	158,851	3		158,851

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,851	3	158,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,851	3	158,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,851	158,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,851	158,851	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 28,331			1	25,859	1	25,859
1100	DISTRICT MANAGER	D 486	56086	42,349-137,207	1	82,475	1	82,475		
1110	COMMUNITY COORDINATOR	D 486	56058	38,106- 56,396	1	49,517	1	49,517		
1111	COMMUNITY ASSISTANT	D 486	56056	22,907- 28,331	1	25,859			-1	-25,859
	SUBTOTAL FOR OBJECT 001				3	157,851	3	157,851		
	POSITION SCHEDULE FOR U/A 001				3	157,851	3	157,851		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		545			1,000 455
		117 POSTAGE		292			1,000 708
		199 DATA PROCESSING SUPPLIES		500			500
	SUBTOTAL FOR SUPPLYS&MATL			1,637			2,800 1,163
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,516			2,500 984
		319 SECURITY EQUIPMENT		564			564
	SUBTOTAL FOR PROPTY&EQUIP			2,080			3,064 984
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538			2,538
		412 RENTALS OF MISC.EQUIP		3,836			3,836-
		413 RENTAL-DATA PROCESSING EQUIP		965			3,638 2,673
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700
	SUBTOTAL FOR OTHR SER&CHR			8,039			6,876 1,163-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	249	1		249
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,464	1		1,386 78-
		613 DATA PROCESSING EQUIPMENT	1	532	1		532
		622 TEMPORARY SERVICES		2,906	1	1	2,000 906-
	SUBTOTAL FOR CNTRCTL SVCS		3	5,151	4	1	4,167 984-
	SUBTOTAL FOR BUDGET CODE 1000		3	16,907	4	1	16,907
	TOTAL FOR BROOKLYN COMMUNITY BOARD #16		3	16,907	4	1	16,907
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	16,907	4	1	16,907

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	16,907	2,838	16,907	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,907		16,907	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	16,907	16,907	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,907	16,907	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,791			23,791
		423 HEAT LIGHT & POWER		2,649			2,649
		SUBTOTAL FOR OTHR SER&CHR		26,440			26,440
		SUBTOTAL FOR BUDGET CODE 4000		26,440			26,440
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		26,440			26,440
		TOTAL FOR RENT		26,440			26,440

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,440		26,440	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,443	26,443	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	158,851	3	158,851	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	158,851	3	158,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,851	158,851	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	158,851	158,851	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #16	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,838	43,347	2,838	43,347	
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		43,350		43,350	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	43,350	43,350	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	43,350	43,350	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,851	3	158,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,851	3	158,851	
OTPS					
TOTALS FOR OPERATING BUDGET		43,347		43,347	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		43,350		43,350	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,198	3	202,198	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	3	202,201	3	202,201	
FUNDING					
CITY		202,201		202,201	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,201		202,201	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	158,380	4		158,380
		SUBTOTAL FOR F/T SALARIED	4	158,380	4		158,380
		SUBTOTAL FOR BUDGET CODE 1000	4	158,380	4		158,380
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	158,380	4		158,380
		TOTAL FOR PERSONAL SERVICES	4	158,380	4		158,380

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	158,380	158,380	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,380	158,380	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 487	56086	42,349-137,207	1	60,169	1				-60,169
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 28,331	1	25,116	1	25,116			
1161	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	40,000	1	40,000			
1162	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	33,095	1	33,095			
	SUBTOTAL FOR OBJECT 001				4	158,380	4	98,211			-60,169
	POSITION SCHEDULE FOR U/A 001				4	158,380	4	98,211			-60,169

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400			400
		100 SUPPLIES + MATERIALS - GENERAL		919			1,088
		101 PRINTING SUPPLIES		133			84
		117 POSTAGE		1,977			1,977
		169 MAINTENANCE SUPPLIES		169			169-
		199 DATA PROCESSING SUPPLIES		527			527
		SUBTOTAL FOR SUPPLYS&MATL		4,125			4,076
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		820			820-
		319 SECURITY EQUIPMENT		420			420
		332 PURCH DATA PROCESSING EQUIPT		486			1,950
		337 BOOKS-OTHER		574			574
		SUBTOTAL FOR PROPTY&EQUIP		2,300			2,944
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432			3,432
		402 TELEPHONE & OTHER COMMUNICATNS		169			169
		403 OFFICE SERVICES		33			33
		412 RENTALS OF MISC.EQUIP		2,671			708
		417 ADVERTISING		543			543
		451 NON OVERNIGHT TRVL EXP-GENERAL		251			251
		SUBTOTAL FOR OTHR SER&CHR		7,099			5,136
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	369	1		369
		608 MAINT & REP GENERAL	1	75	1		75
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,525	1		2,525
		613 DATA PROCESSING EQUIPMENT	1	165	1		165
		624 CLEANING SERVICES	1	720	1		720
		SUBTOTAL FOR CNTRCTL SVCS	5	3,854	5		3,854
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					1,368
		SUBTOTAL FOR FXD MIS CHGS					1,368
		SUBTOTAL FOR BUDGET CODE 1000	5	17,378	5		17,378
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	5	17,378	5		17,378
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	17,378	5		17,378

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	17,378	3,832	17,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,378		17,378	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	17,378	17,378	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,378	17,378	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		50,208	50,208
			856001	42C HEAT LIGHT & POWER		6,396	6,396
				SUBTOTAL FOR OTHR SER&CHR		56,604	56,604
				SUBTOTAL FOR BUDGET CODE 4000		56,604	56,604
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17		56,604	56,604
				TOTAL FOR RENT AND ENERGY		56,604	56,604

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,396	56,604	6,396	56,604	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,606		56,606	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	56,606	56,606	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,606	56,606	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	158,380	4	158,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	158,380	158,380	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	158,380	158,380	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #17	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,228	73,982	10,228	73,982	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		73,984		73,984	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	73,984	73,984	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	73,984	73,984
SUM OF PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	158,380	4	158,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,380	4	158,380	
OTPS					
TOTALS FOR OPERATING BUDGET		73,982		73,982	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		73,984		73,984	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	232,362	4	232,362	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	232,364	4	232,364	
FUNDING					
CITY		232,364		232,364	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,364		232,364	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,114	2		125,114
		SUBTOTAL FOR F/T SALARIED	2	125,114	2		125,114
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,814			17,814
		SUBTOTAL FOR AMT TO SCHED		17,814			17,814
		SUBTOTAL FOR BUDGET CODE 1000	2	142,928	2		142,928
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	142,928	2		142,928
		TOTAL FOR PERSONAL SERVICE	2	142,928	2		142,928

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	142,928	2	142,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,928	2	142,928	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
-----------------	------------------	-----------------------	-------------

CITY	142,928	142,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,928	142,928	
-------	---------	---------	--

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 488	56086	42,349-137,207	1	86,454	1	86,454		
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 42,839	1	38,660	1	38,660		
	SUBTOTAL FOR OBJECT 001				2	125,114	2	125,114		
	POSITION SCHEDULE FOR U/A 001				2	125,114	2	125,114		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994			3,994	
		101 PRINTING SUPPLIES		834			834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250	
		117 POSTAGE		3,700			3,700	
		170 CLEANING SUPPLIES		800			800	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,578			10,578	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		285			1,180	895
		319 SECURITY EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500	
		337 BOOKS-OTHER		500			500	
		SUBTOTAL FOR PROPTY&EQUIP		2,785			3,680	895
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,386			3,386	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		412 RENTALS OF MISC.EQUIP		4,800			4,800	
		431 LEASING OF MISC EQUIP		2,550			2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
		499 OTHER EXPENSES - GENERAL		800			800	
		SUBTOTAL FOR OTHR SER&CHR		13,136			13,136	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	1	950	1		950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,645	1		1,750	895-
		613 DATA PROCESSING EQUIPMENT		116	1	1	116	
		624 CLEANING SERVICES	1	1,620	1		1,620	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,331	5	1	5,436	895-
		SUBTOTAL FOR BUDGET CODE 1000	4	32,830	5	1	32,830	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	32,830	5	1	32,830	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,830	5	1	32,830	

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,830	32,830	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	10,657		10,657
				SUBTOTAL FOR OTHR SER&CHR	10,657		10,657
				SUBTOTAL FOR BUDGET CODE 4000	10,657		10,657
				TOTAL FOR BROOKLYN COMMUNITY BOARD #18	10,657		10,657
				TOTAL FOR RENT	10,657		10,657

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,657		10,657	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		10,659		10,659	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	10,659	10,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659	10,659	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #18	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2	142,928	2	142,928	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	2	142,928	2	142,928	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	142,928	142,928	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	142,928	142,928
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

BROOKLYN COMMUNITY BOARD #18	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,386	43,487	4,386	43,487	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		43,489		43,489	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	43,489	43,489	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	43,489	43,489	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	142,928	2	142,928	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	142,928	2	142,928	
OTPS					
TOTALS FOR OPERATING BUDGET		43,487		43,487	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,489		43,489	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	186,415	2	186,415	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	186,417	2	186,417	
FUNDING					
CITY		186,417		186,417	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		186,417		186,417	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,426	4		160,426
		SUBTOTAL FOR F/T SALARIED	4	160,426	4		160,426
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,751			2,751
		SUBTOTAL FOR AMT TO SCHED		2,751			2,751
		SUBTOTAL FOR BUDGET CODE 1000	4	163,177	4		163,177
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	163,177	4		163,177
		TOTAL FOR PERSONAL SERVICES	4	163,177	4		163,177

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	163,177	163,177	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,177	163,177	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 491	56086	42,349-137,207	1	65,473	1	65,473		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 28,331	1	25,693	1	25,693		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 42,839	2	69,260	2	69,260		
	SUBTOTAL FOR OBJECT 001				4	160,426	4	160,426		
	POSITION SCHEDULE FOR U/A 001				4	160,426	4	160,426		

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,041		572	469-
		101	PRINTING SUPPLIES	100		150	50
		110	FOOD & FORAGE SUPPLIES	400			400-
		117	POSTAGE	100		100	
		199	DATA PROCESSING SUPPLIES	200		200	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,022	819-
30	PROPTY&EQUIP	314	OFFICE FURITURE	150		250	100
		315	OFFICE EQUIPMENT	150		250	100
		332	PURCH DATA PROCESSING EQUIPT	200			200-
		337	BOOKS-OTHER	100		100	
		SUBTOTAL FOR PROPTY&EQUIP		600		600	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,559		3,559	
		400	CONTRACTUAL SERVICES-GENERAL	1,000		1,700	700
		403	OFFICE SERVICES	150			150-
		412	RENTALS OF MISC.EQUIP	3,631		3,150	481-
		417	ADVERTISING	500		1,000	500
		451	NON OVERNIGHT TRVL EXP-GENERAL	250		350	100
		SUBTOTAL FOR OTHR SER&CHR		9,090		9,759	669
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	350			350-
		SUBTOTAL FOR CNTRCTL SVCS		350			350-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
90	OTPS HOLD CD	999	OTPS HOLDING CODE			500	500
		SUBTOTAL FOR OTPS HOLD CD				500	500
		SUBTOTAL FOR BUDGET CODE 1000		12,581		12,581	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		12,581		12,581	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12,581		12,581	

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,581		12,581	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	12,581	12,581	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,581	12,581	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		48,990	48,990
				SUBTOTAL FOR OTHR SER&CHR		48,990	48,990
				SUBTOTAL FOR BUDGET CODE 4000		48,990	48,990
				TOTAL FOR STATEN ISLAND COMMUNITY BD #1		48,990	48,990
				TOTAL FOR RENT		48,990	48,990

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,990		48,990	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		48,992		48,992	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	48,992	48,992	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,992	48,992	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	163,177	4	163,177	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	163,177	163,177	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	163,177	163,177	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #1	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,559	61,571	3,559	61,571	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		61,573		61,573	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	61,573	61,573	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	61,573	61,573	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	163,177	4	163,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,177	4	163,177	
OTPS					
TOTALS FOR OPERATING BUDGET		61,571		61,571	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		61,573		61,573	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	224,748	4	224,748	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	224,750	4	224,750	
FUNDING					
CITY		224,750		224,750	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,750		224,750	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,397	3		141,420	977-
		SUBTOTAL FOR F/T SALARIED	3	142,397	3		141,420	977-
03 UNSALARIED		031 UNSALARIED		12,095			12,200	105
		SUBTOTAL FOR UNSALARIED		12,095			12,200	105
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,000			3,872	872
		SUBTOTAL FOR AMT TO SCHED		3,000			3,872	872
		SUBTOTAL FOR BUDGET CODE 1000	3	157,492	3		157,492	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	157,492	3		157,492	
		TOTAL FOR PERSONAL SERVICES	3	157,492	3		157,492	

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492	3	157,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	157,492	157,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,492	157,492	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE		
									# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
1100	DISTRICT MANAGER	D 492	56086	42,349-137,207	1	76,614	1	78,196		1,582	
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	28,000	1	28,610		610	
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	37,783	1	38,589		806	
	SUBTOTAL FOR OBJECT 001				3	142,397	3	145,395		2,998	
	POSITION SCHEDULE FOR U/A 001				3	142,397	3	145,395		2,998	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,610		1,435	175-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		250			250-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		4,960		4,535	425-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		305			305-
		314 OFFICE FURITURE		1,870		495	1,375-
		315 OFFICE EQUIPMENT		219		4,149	3,930
		332 PURCH DATA PROCESSING EQUIPT		2,687		562	2,125-
		337 BOOKS-OTHER		450		450	
		SUBTOTAL FOR PROPTY&EQUIP		5,531		5,656	125
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		381		381	
		402 TELEPHONE & OTHER COMMUNICATNS		1,019		1,019	
		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		1,660		1,660	
		417 ADVERTISING		565		865	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300	
		SUBTOTAL FOR OTHR SER&CHR		5,125		5,425	300
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,850	3	1,850	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	18,266	3	18,266	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	18,266	3	18,266	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,266	3	18,266	

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,266		18,266	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,266		18,266	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,266	18,266	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,266	18,266	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR 819001 41D RENTALS - LAND BLDGS & STRUCTS		45,000			45,000
		SUBTOTAL FOR OTHR SER&CHR		45,000			45,000
		SUBTOTAL FOR BUDGET CODE 4000		45,000			45,000
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,000			45,000
		TOTAL FOR RENT		45,000			45,000

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,000	45,000	45,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	157,492	3	157,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	157,492	157,492	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	157,492	157,492	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #2	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	45,000	63,266	45,000	63,266	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		63,268		63,268	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	63,268	63,268	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	63,268	63,268	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,492	3	157,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,492	3	157,492	
OTPS					
TOTALS FOR OPERATING BUDGET		63,266		63,266	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,268		63,268	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,758	3	220,758	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	220,760	3	220,760	
FUNDING					
CITY		220,760		220,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,760		220,760	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,370	3		131,370
		SUBTOTAL FOR F/T SALARIED	3	131,370	3		131,370
03 UNSALARIED		031 UNSALARIED		27,000			27,000
		SUBTOTAL FOR UNSALARIED		27,000			27,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,478			1,478
		SUBTOTAL FOR AMT TO SCHED		1,478			1,478
		SUBTOTAL FOR BUDGET CODE 1000	3	160,648	3		160,648
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	160,648	3		160,648
		TOTAL FOR PERSONAL SERVICES	3	160,648	3		160,648

DEPARTMENTAL ESTIMATE
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	160,648	160,648	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,648	160,648	

DEPARTMENTAL ESTIMATE - FY05
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 493	56086	42,349-137,207	1	61,934	1	61,934		
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 42,839	1	41,955			-1	-41,955
1124	COMMUNITY ASSISTANT	D 493	56056	22,907- 28,331	1	27,481	1	27,481		
1125	COMMUNITY COORDINATOR	D 493	56058	38,106- 56,396	1	44,053	1	44,053	1	44,053
	SUBTOTAL FOR OBJECT 001				3	131,370	3	133,468		2,098
	POSITION SCHEDULE FOR U/A 001				3	131,370	3	133,468		2,098

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500
		101 PRINTING SUPPLIES		100			100
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		1,000			1,000
		170 CLEANING SUPPLIES		100			100
		SUBTOTAL FOR SUPPLYS&MATL		3,200			2,700
							500-
30	PROPTY&EQUIP	314 OFFICE FURITURE		100			200
		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT					100
		332 PURCH DATA PROCESSING EQUIPT		100			100
		337 BOOKS-OTHER		200			200
		338 LIBRARY BOOKS					130
		SUBTOTAL FOR PROPTY&EQUIP		500			730
							230
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,407			2,407
		400 CONTRACTUAL SERVICES-GENERAL					300
		403 OFFICE SERVICES		100			100
		412 RENTALS OF MISC.EQUIP		3,173			3,173
		417 ADVERTISING		1,300			1,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		SUBTOTAL FOR OTHR SER&CHR		8,480			8,780
							300
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1		300
		613 DATA PROCESSING EQUIPMENT		530			530-
		624 CLEANING SERVICES	1	1,100	1		1,100
		684 PROF SERV COMPUTER SERVICES			1	1	500
		SUBTOTAL FOR CNTRCTL SVCS	2	1,930	3	1	1,900
							30-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1000	2	15,110	3	1	15,110
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	15,110	3	1	15,110
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,110	3	1	15,110

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	15,110	2,407	15,110	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,110		15,110	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	15,110	15,110	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,110	15,110	

DEPARTMENTAL ESTIMATE - FY05
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,185			57,185
		856001 42C HEAT LIGHT & POWER		4,650			4,650
		SUBTOTAL FOR OTHR SER&CHR		61,835			61,835
		SUBTOTAL FOR BUDGET CODE 4000		61,835			61,835
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		61,835			61,835
		TOTAL FOR RENT AND ENERGY		61,835			61,835

DEPARTMENTAL ESTIMATE
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,650	61,835	4,650	61,835	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		61,837		61,837	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	61,837	61,837	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,837	61,837	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	3	160,648	3	160,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	160,648	160,648	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	160,648	160,648
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

STATEN ISLAND COMMUNITY BOARD #3	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	7,057	76,945	7,057	76,945	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		76,947		76,947	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	76,947	76,947	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	76,947	76,947	
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,648	3	160,648	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,648	3	160,648	
OTPS					
TOTALS FOR OPERATING BUDGET		76,945		76,945	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		76,947		76,947	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,593	3	237,593	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	237,595	3	237,595	
FUNDING					
CITY		237,595		237,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,595		237,595	