

The City of New York  
Fiscal Year 2005

Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME VII Dept. Nos. 841-945

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES  
FOR THE FISCAL YEAR 2005

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,670	7		332,670
		SUBTOTAL FOR F/T SALARIED	7	332,670	7		332,670
04 ADD GRS PAY		047 OVERTIME		38,626			38,626
		SUBTOTAL FOR ADD GRS PAY		38,626			38,626
		SUBTOTAL FOR BUDGET CODE 1600	7	371,296	7		371,296
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,923	3		154,923
		SUBTOTAL FOR F/T SALARIED	3	154,923	3		154,923
		SUBTOTAL FOR BUDGET CODE 1610	3	154,923	3		154,923
		TOTAL FOR	10	526,219	10		526,219
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,198,635	20		1,198,635
		SUBTOTAL FOR F/T SALARIED	20	1,198,635	20		1,198,635
03 UNSALARIED		031 UNSALARIED		303,280			303,280
		SUBTOTAL FOR UNSALARIED		303,280			303,280
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159
		042 LONGEVITY DIFFERENTIAL		91,321			91,321
		047 OVERTIME		13,058			13,058
		056 EARLY RET.TERMINAL LEAVE.....		263,147			263,147
		SUBTOTAL FOR ADD GRS PAY		368,685			368,685
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	20	1,870,600	20		1,870,600
BUDGET CODE: 1003 COMMISSIONER							
			2731				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,741		2-	93,741-
SUBTOTAL FOR F/T SALARIED			2	93,741		2-	93,741-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,716			26,716-
SUBTOTAL FOR FRINGE BENES				26,716			26,716-
SUBTOTAL FOR BUDGET CODE 1003			2	120,457		2-	120,457-
BUDGET CODE: 1005 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421			761,421
SUBTOTAL FOR F/T SALARIED				761,421			761,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642			3,642
		047 OVERTIME		10,926			10,926
SUBTOTAL FOR ADD GRS PAY				14,568			14,568
SUBTOTAL FOR BUDGET CODE 1005				775,989			775,989
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3		120,000
SUBTOTAL FOR F/T SALARIED			3	120,000	3		120,000
SUBTOTAL FOR BUDGET CODE 1110			3	120,000	3		120,000
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3		120,000
SUBTOTAL FOR F/T SALARIED			3	120,000	3		120,000
SUBTOTAL FOR BUDGET CODE 1120			3	120,000	3		120,000
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3		120,000
SUBTOTAL FOR F/T SALARIED			3	120,000	3		120,000
SUBTOTAL FOR BUDGET CODE 1130			3	120,000	3		120,000
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4		160,000
SUBTOTAL FOR F/T SALARIED			4	160,000	4		160,000

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1140			4	160,000	4		160,000	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3		120,000	
SUBTOTAL FOR F/T SALARIED			3	120,000	3		120,000	
SUBTOTAL FOR BUDGET CODE 1150			3	120,000	3		120,000	
TOTAL FOR OFFICE OF THE COMMISSIONER			38	3,407,046	36	2-	3,286,589	120,457-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,199,698	21		1,199,698	
SUBTOTAL FOR F/T SALARIED			21	1,199,698	21		1,199,698	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,288			1,288	
SUBTOTAL FOR OTH SALARIED				1,288			1,288	
03 UNSALARIED		031 UNSALARIED		6,290			6,290	
SUBTOTAL FOR UNSALARIED				6,290			6,290	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458			32,458	
		047 OVERTIME		55,075			55,075	
		061 SUPPER MONEY		2,000			2,000	
SUBTOTAL FOR ADD GRS PAY				89,533			89,533	
SUBTOTAL FOR BUDGET CODE 1200			21	1,296,809	21		1,296,809	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2		92,000	
SUBTOTAL FOR F/T SALARIED			2	92,000	2		92,000	
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2		92,000	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,169	8		450,169	
SUBTOTAL FOR F/T SALARIED			8	450,169	8		450,169	
			2733					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		6,559			6,559	
		047 OVERTIME		33,460			33,460	
		SUBTOTAL FOR ADD GRS PAY		40,599			40,599	
		SUBTOTAL FOR BUDGET CODE 1207	8	490,768	8		490,768	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	31	1,879,577	31		1,879,577	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,728	31		1,873,728	
		SUBTOTAL FOR F/T SALARIED	31	1,873,728	31		1,873,728	
03 UNSALARIED		031 UNSALARIED		32,291			32,291	
		SUBTOTAL FOR UNSALARIED		32,291			32,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700			700	
		042 LONGEVITY DIFFERENTIAL		14,658			14,658	
		047 OVERTIME		88,230			88,230	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		104,588			104,588	
		SUBTOTAL FOR BUDGET CODE 1210	31	2,010,607	31		2,010,607	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,320		7-		240,320-
		SUBTOTAL FOR F/T SALARIED	7	240,320		7-		240,320-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,491				68,491-
		SUBTOTAL FOR FRINGE BENES		68,491				68,491-
		SUBTOTAL FOR BUDGET CODE 1213	7	308,811		7-		308,811-
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9		368,622	
		SUBTOTAL FOR F/T SALARIED	9	368,622	9		368,622	
03 UNSALARIED		031 UNSALARIED		20,423			20,423	
			2734					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				20,423			20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563	
		042 LONGEVITY DIFFERENTIAL		7,853			7,853	
		047 OVERTIME		39,276			39,276	
		061 SUPPER MONEY		400			400	
SUBTOTAL FOR ADD GRS PAY				48,092			48,092	
SUBTOTAL FOR BUDGET CODE 1215			9	437,137	9		437,137	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4		85,600	
SUBTOTAL FOR F/T SALARIED			4	85,600	4		85,600	
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4		85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	726,958	17		726,958	
SUBTOTAL FOR F/T SALARIED			17	726,958	17		726,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300			26,300	
		047 OVERTIME		25,923			25,923	
SUBTOTAL FOR ADD GRS PAY				52,223			52,223	
SUBTOTAL FOR BUDGET CODE 1217			17	779,181	17		779,181	
TOTAL FOR FINANCIAL MANAGEMENT			68	3,621,336	61	7-	3,312,525	308,811-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,313,207	23	1-	1,267,386	45,821-
SUBTOTAL FOR F/T SALARIED			24	1,313,207	23	1-	1,267,386	45,821-
03 UNSALARIED		031 UNSALARIED		24,026			24,026	
SUBTOTAL FOR UNSALARIED				24,026			24,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080			6,080	
		042 LONGEVITY DIFFERENTIAL		75,390			75,390	
		045 HOLIDAY PAY		108			108	
			2735					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		314,578			314,578	
		061 SUPPER MONEY		4,000			4,000	
		SUBTOTAL FOR ADD GRS PAY		400,156			400,156	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,059				13,059-
		SUBTOTAL FOR FRINGE BENES		13,059				13,059-
		SUBTOTAL FOR BUDGET CODE 1220	24	1,750,448	23	1-	1,691,568	58,880-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,240		1-		42,240-
		SUBTOTAL FOR F/T SALARIED	1	42,240		1-		42,240-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,038				12,038-
		SUBTOTAL FOR FRINGE BENES		12,038				12,038-
		SUBTOTAL FOR BUDGET CODE 1223	1	54,278		1-		54,278-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,863	6		338,863	
		SUBTOTAL FOR F/T SALARIED	6	338,863	6		338,863	
		SUBTOTAL FOR BUDGET CODE 1227	6	338,863	6		338,863	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	216,007	8		216,007	
		SUBTOTAL FOR F/T SALARIED	8	216,007	8		216,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27			27	
		047 OVERTIME		723			723	
		SUBTOTAL FOR ADD GRS PAY		750			750	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1290	8	216,757	8		216,757	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	190,046	8		190,046	
		SUBTOTAL FOR F/T SALARIED	8	190,046	8		190,046	
			2736					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		4,909			4,909	
		047 OVERTIME		3,636			3,636	
		SUBTOTAL FOR ADD GRS PAY		9,125			9,125	
		SUBTOTAL FOR BUDGET CODE 1297	8	199,171	8		199,171	
		TOTAL FOR ACCOUNTING MANAGEMENT	47	2,559,517	45	2-	2,446,359	113,158-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,394,374	30		1,394,374	
		SUBTOTAL FOR F/T SALARIED	30	1,394,374	30		1,394,374	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,680			2,680	
		SUBTOTAL FOR OTH SALARIED		2,680			2,680	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236			14,236	
		042 LONGEVITY DIFFERENTIAL		23,416			23,416	
		045 HOLIDAY PAY		1,839			1,839	
		047 OVERTIME		83,169			83,169	
		061 SUPPER MONEY		2,600			2,600	
		SUBTOTAL FOR ADD GRS PAY		125,260			125,260	
		SUBTOTAL FOR BUDGET CODE 1230	30	1,522,314	30		1,522,314	
BUDGET CODE: 1232 PERSONNEL/PAYROL								
03 UNSALARIED		031 UNSALARIED		83,797				83,797-
		SUBTOTAL FOR UNSALARIED		83,797				83,797-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,881				23,881-
		SUBTOTAL FOR FRINGE BENES		23,881				23,881-
		SUBTOTAL FOR BUDGET CODE 1232		107,678				107,678-
		TOTAL FOR PERSONNEL + PAYROLL	30	1,629,992	30		1,522,314	107,678-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,014,787	72		4,089,787	75,000
		SUBTOTAL FOR F/T SALARIED	72	4,014,787	72		4,089,787	75,000
03 UNSALARIED		031 UNSALARIED		2,097			2,097	
		SUBTOTAL FOR UNSALARIED		2,097			2,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981	
		042 LONGEVITY DIFFERENTIAL		12,319			12,319	
		043 SHIFT DIFFERENTIAL		108,174			108,174	
		045 HOLIDAY PAY		433			433	
		047 OVERTIME		681,322			681,322	
		049 BACKPAY - PRIOR YEARS		259,182			259,182	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		1,074,611			1,074,611	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300			1,300	
		SUBTOTAL FOR FRINGE BENES		1,300			1,300	
		SUBTOTAL FOR BUDGET CODE 1240	72	5,092,795	72		5,167,795	75,000
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	209,878		6-	209,878-	209,878-
		SUBTOTAL FOR F/T SALARIED	6	209,878		6-	209,878-	209,878-
03 UNSALARIED		031 UNSALARIED		100,000			100,000-	100,000-
		SUBTOTAL FOR UNSALARIED		100,000			100,000-	100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,929			64,929-	64,929-
		SUBTOTAL FOR FRINGE BENES		64,929			64,929-	64,929-
		SUBTOTAL FOR BUDGET CODE 1242	6	374,807		6-	374,807-	374,807-
BUDGET CODE: 1246 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,280		5-	138,280-	138,280-
		SUBTOTAL FOR F/T SALARIED	5	138,280		5-	138,280-	138,280-
03 UNSALARIED		031 UNSALARIED		26,999			26,999-	26,999-
			2738					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				26,999			26,999-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,104			47,104-	
SUBTOTAL FOR FRINGE BENES				47,104			47,104-	
SUBTOTAL FOR BUDGET CODE 1246			5	212,383		5-	212,383-	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			83	5,679,985	72	11-	5,167,795	512,190-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME								
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,467			1,467	
SUBTOTAL FOR F/T SALARIED				1,467			1,467	
SUBTOTAL FOR BUDGET CODE 1250				1,467			1,467	
TOTAL FOR CONVERSION NAME				1,467			1,467	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,251,303	25		1,251,303	
SUBTOTAL FOR F/T SALARIED			25	1,251,303	25		1,251,303	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297			1,297	
		042 LONGEVITY DIFFERENTIAL		37,987			37,987	
		043 SHIFT DIFFERENTIAL		216			216	
		047 OVERTIME		43,180			43,180	
		061 SUPPER MONEY		462			462	
SUBTOTAL FOR ADD GRS PAY				83,142			83,142	
SUBTOTAL FOR BUDGET CODE 1260			25	1,334,445	25		1,334,445	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,286		1-	38,286-	
SUBTOTAL FOR F/T SALARIED			1	38,286		1-	38,286-	
			2739					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,911			10,911-
		SUBTOTAL FOR FRINGE BENES		10,911			10,911-
		SUBTOTAL FOR BUDGET CODE 1262	1	49,197		1-	49,197-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,798	7		249,798
		SUBTOTAL FOR F/T SALARIED	7	249,798	7		249,798
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594
		042 LONGEVITY DIFFERENTIAL		940			940
		047 OVERTIME		14,072			14,072
		SUBTOTAL FOR ADD GRS PAY		17,606			17,606
		SUBTOTAL FOR BUDGET CODE 1267	7	267,404	7		267,404
		TOTAL FOR ENGINEERING PRE-AUDITS	33	1,651,046	32	1-	1,601,849
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,167,611	41		37,500
		SUBTOTAL FOR F/T SALARIED	41	2,167,611	41		37,500
03 UNSALARIED		031 UNSALARIED		22,140			22,140
		SUBTOTAL FOR UNSALARIED		22,140			22,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739
		042 LONGEVITY DIFFERENTIAL		13,145			13,145
		045 HOLIDAY PAY		5,410			5,410
		047 OVERTIME		206,420			206,420
		SUBTOTAL FOR ADD GRS PAY		226,714			226,714
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1270	41	2,416,465	41		2,453,965
BUDGET CODE: 1272 RADIO OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,216,172	30		1,216,172
			2740				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR F/T SALARIED			30	1,216,172	30		1,216,172		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580		
		042 LONGEVITY DIFFERENTIAL		21,051			21,051		
		043 SHIFT DIFFERENTIAL		21,634			21,634		
		047 OVERTIME		123,646			123,646		
SUBTOTAL FOR ADD GRS PAY				166,911			166,911		
SUBTOTAL FOR BUDGET CODE 1272			30	1,383,083	30		1,383,083		
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,104		3-		76,104-	
SUBTOTAL FOR F/T SALARIED			3	76,104		3-		76,104-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787				19,787-	
SUBTOTAL FOR FRINGE BENES				19,787				19,787-	
SUBTOTAL FOR BUDGET CODE 1274			3	95,891		3-		95,891-	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			74	3,895,439	71	3-	3,837,048	58,391-	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	403,081	8		403,081		
SUBTOTAL FOR F/T SALARIED			8	403,081	8		403,081		
03 UNSALARIED		031 UNSALARIED		5,452			5,452		
SUBTOTAL FOR UNSALARIED				5,452			5,452		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717			1,717		
		042 LONGEVITY DIFFERENTIAL		1,167			1,167		
		047 OVERTIME		5,480			5,480		
SUBTOTAL FOR ADD GRS PAY				8,364			8,364		
SUBTOTAL FOR BUDGET CODE 1300			8	416,897	8		416,897		
BUDGET CODE: 1303 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,988		1-		24,988-	
SUBTOTAL FOR F/T SALARIED			1	24,988		1-		24,988-	
			2741						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,121				7,121-
		SUBTOTAL FOR FRINGE BENES		7,121				7,121-
		SUBTOTAL FOR BUDGET CODE 1303	1	32,109		1-		32,109-
		TOTAL FOR EEO + LABOR RELATIONS	9	449,006	8	1-	416,897	32,109-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,745	15	2	982,745	127,000
		SUBTOTAL FOR F/T SALARIED	13	855,745	15	2	982,745	127,000
03 UNSALARIED		031 UNSALARIED		150,000			150,000	
		SUBTOTAL FOR UNSALARIED		150,000			150,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302			2,302	
		042 LONGEVITY DIFFERENTIAL		2,542			2,542	
		047 OVERTIME		15,959			15,959	
		SUBTOTAL FOR ADD GRS PAY		20,803			20,803	
		SUBTOTAL FOR BUDGET CODE 1400	13	1,026,548	15	2	1,153,548	127,000
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,138		1-		22,138-
		SUBTOTAL FOR F/T SALARIED	1	22,138		1-		22,138-
03 UNSALARIED		031 UNSALARIED		120,000				120,000-
		SUBTOTAL FOR UNSALARIED		120,000				120,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,309				6,309-
		SUBTOTAL FOR FRINGE BENES		6,309				6,309-
		SUBTOTAL FOR BUDGET CODE 1402	1	148,447		1-		148,447-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	63,167	4		63,167	
		SUBTOTAL FOR F/T SALARIED	4	63,167	4		63,167	

2742

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239	
		SUBTOTAL FOR ADD GRS PAY		239			239	
		SUBTOTAL FOR BUDGET CODE 1407	4	63,406	4		63,406	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	681,463	16		681,463	
		SUBTOTAL FOR F/T SALARIED	16	681,463	16		681,463	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005	
		042 LONGEVITY DIFFERENTIAL		9,182			9,182	
		045 HOLIDAY PAY		1,839			1,839	
		047 OVERTIME		40,103			40,103	
		SUBTOTAL FOR ADD GRS PAY		52,129			52,129	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000	
		SUBTOTAL FOR FRINGE BENES		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 1410	16	743,592	16		743,592	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,031	22		1,219,031	
		SUBTOTAL FOR F/T SALARIED	22	1,219,031	22		1,219,031	
03 UNSALARIED		031 UNSALARIED		200,000			200,000	
		SUBTOTAL FOR UNSALARIED		200,000			200,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		18,149			18,149	
		047 OVERTIME		17,146			17,146	
		SUBTOTAL FOR ADD GRS PAY		35,875			35,875	
		SUBTOTAL FOR BUDGET CODE 1420	22	1,454,906	22		1,454,906	
		TOTAL FOR LEGAL AFFAIRS	56	3,436,899	57	1	3,415,452	21,447-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	679,999		14-		679,999-
			2743					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	14	679,999		14-	679,999-
03		UNSALARIED					
		031 UNSALARIED		106,063			106,063-
		SUBTOTAL FOR UNSALARIED		106,063			106,063-
04		ADD GRS PAY					
		047 OVERTIME		30,000			30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		193,800			193,800-
		SUBTOTAL FOR FRINGE BENES		193,800			193,800-
		SUBTOTAL FOR BUDGET CODE 1550	14	1,009,862		14-	1,009,862-
		TOTAL FOR CONSTRUCTION COORDINATION	14	1,009,862		14-	1,009,862-
		TOTAL FOR EXEC ADM & PLANN MGT.	493	29,747,391	453	40-	27,414,091
							2,333,300-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493	29,747,391	453	27,414,091	2,333,300-
FINANCIAL PLAN SAVINGS	24-	965,975-	24-	965,975-	
APPROPRIATION	469	28,781,416	429	26,448,116	2,333,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,585,223		23,824,723	239,500
OTHER CATEGORICAL		212,383			212,383-
CAPITAL FUNDS - I.F.A.		2,388,793		2,388,793	
STATE		619,145			619,145-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,918,872		177,600	1,741,272-
INTRA-CITY SALES		57,000		57,000	
<b>TOTAL</b>		<b>28,781,416</b>		<b>26,448,116</b>	<b>2,333,300-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1145	ADMINISTRATIVE CITY PLANN	D 841	10053	42,349-137,207	1	76,798	1	76,798		
*1228	ADMINISTRATIVE REAL PROPE	D 841	10047	42,349-137,207	1	107,389	1	107,389		
*1311	COMPUTER SPECIALIST (OPER	D 841	13622	59,175- 80,320	1	65,000	1	65,000		
*1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	39,367- 75,286	1	40,665	1	40,665		
*1585	ASSISTANT ARCHITECT	D 841	21210	43,675- 56,986	1	56,986	1	56,986		
*1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	1	63,945	1	63,945		
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	2	86,175	2	86,175		
*1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	1	39,203	1	39,203		
*2182	ASSOCIATE BOOKKEEPER	D 841	40527	36,065- 45,725	3	113,608	3	113,608		
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	56,115- 76,164	1	66,203	1	66,203		
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	162,800	1	162,800		
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	42,349-137,207	1	153,040	1	153,040		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	177,088	2	177,088		
1136	COUNSEL (TRANSPORTATION)	D 841	95922	42,349-137,207	1	136,609	1	136,609		
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	42,349-137,207	1	67,919	1	67,919		
1139	AGENCY CHIEF CONTRACTING	D 841	82950	42,349-137,207	1	76,897	1	76,897		
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	33,000-156,000	2	181,238	2	181,238		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	99,318	1	99,318		
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	5	376,576	4	306,576	-1	-70,000
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	27	2,392,523	24	2,157,523	-3	-235,000
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	39,154-156,000	2	223,674	2	223,674		
1203	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	2	138,648	2	138,648		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	2	175,021	2	175,021		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	2	176,186	2	176,186		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000	2	223,459	2	223,459		
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	42,349-137,207	2	166,153	2	166,153		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	11	799,554	11	799,554		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	63,286- 91,966	9	616,521	9	616,521		
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	70,175	1	70,175		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	45	2,740,195	42	2,536,945	-3	-203,250
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	50,085- 65,878	3	166,602	3	166,602		
1378	MANAGEMENT AUDITOR	D 841	40502	43,255- 60,175	3	133,097	3	133,097		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	2	118,889	2	118,889		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	2	152,841	2	152,841		
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	4	258,704	4	258,704		
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287	1	61,639	1	61,639		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	1	51,845	1	51,845		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	1	44,983	1	44,983		
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	7	456,850	6	398,650	-1	-58,200
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	9	496,410	9	496,410		
1482	ATTORNEY TRAINEE	D 841	30101	43,091- 43,091	2	88,768	2	88,768		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	2	111,142	2	111,142		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	75	3,249,462	69	2,961,598	-6	-287,864

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		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										
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175	6	312,046	6	312,046		
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	37	2,204,550	31	1,868,048	-6	-336,502
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	2	120,518		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	4	199,774	4	199,774		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	52,592	1	52,592		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	2	104,435	1	56,054	-1	-48,381
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	447,615	7	447,615		
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	62,848	1	62,848		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	2	82,995	2	82,995		
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	59,593- 59,593	1	59,625	1	59,625		
1700	COMMUNITY COORDINATOR (WI	D 841	56058	38,106- 56,396	5	221,308	5	221,308		
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	11	501,038	10	450,955	-1	-50,083
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	174,577	3	174,577		
1735	CARPENTER	D 841	92005	37,746- 53,578	5	291,406	5	291,406		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	3	153,028	3	153,028		
1770	SENIOR PHOTOGRAPHER	D 841	90635	38,418- 51,734	1	41,490	1	41,490		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	198,192	3	198,192		
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	37,745- 48,286	1	40,764	1	40,764		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	5	250,141	5	250,141		
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058	1	30,403	1	30,403		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	9	385,988	9	385,988		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	38,859- 52,994	9	515,625	6	320,625	-3	-195,000
1920	ECONOMIST	D 841	40910	35,083- 46,162	2	82,980	1	41,490	-1	-41,490
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	10	361,856	8	293,856	-2	-68,000
1960	ACCOUNTANT	D 841	40510	35,083- 45,821	7	267,935	6	222,114	-1	-45,821
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	36,276	1	36,276		
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	1	31,656	1	31,656		
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	2	78,922	2	78,922		
2015	PAINTER	D 841	91830	49,786- 56,898	3	149,357	3	149,357		
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	3	129,492	3	129,492		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	33,740- 41,694	6	241,710	6	241,710		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	4	170,965	4	170,965		
2108	OPERATIONS COMMUNICATIONS	D 841	20271	28,361- 38,100	6	190,935	6	190,935		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	3	128,430	3	128,430		
2130	ENGINEERING TECHNICIAN (I	D 841	20113	29,788- 39,738	1	29,789	1	29,789		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	6	236,623	3	107,623	-3	-129,000
2135	CITY PLANNER TECHNICIAN	D 841	22121	29,789- 39,738	1	29,789	1	29,789		
2140	ASSISTANT ACCOUNTANT	D 841	40505	31,062- 38,912	2	72,708	2	72,708		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	6	196,499	6	196,499		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	44	1,358,587	39	1,202,116	-5	-156,471
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	7	214,982	7	214,982		
2184	BOOKKEEPER	D 841	40526	29,625- 38,640	1	29,625	1	29,625		
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	32,661- 60,318	2	83,194	2	83,194		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	149,311	4	149,311		

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		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										
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	5	157,167	5	157,167			
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	30,862- 33,526	2	66,752	2	66,752			
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	33,512- 60,790	1	43,636	1	43,636			
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	12	402,959	12	402,959			
2270	PUBLIC RECORDS AIDE	D 841	60215	26,430- 35,189	1	27,316	1	27,316			
2371	CITY ATTENDANT	D 841	90647	25,011- 28,841	1	28,012	1	28,012			
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	7	193,592	2	55,312	-5	-138,280	
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	76,740	2	76,740			
	SUBTOTAL FOR OBJECT 001				518	27,048,520	476	24,985,178	-42	-2,063,342	
	POSITION SCHEDULE FOR U/A 001				518	27,048,520	476	24,985,178	-42	-2,063,342	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,906,697	87		4,906,697
		SUBTOTAL FOR F/T SALARIED	87	4,906,697	87		4,906,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108
		042 LONGEVITY DIFFERENTIAL		16,487			16,487
		043 SHIFT DIFFERENTIAL		27,476			27,476
		045 HOLIDAY PAY		216			216
		047 OVERTIME		256,848			256,848
		049 BACKPAY - PRIOR YEARS		395,712			395,712
		SUBTOTAL FOR ADD GRS PAY		696,847			696,847
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2707	87	5,603,544	87		5,603,544
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	87	5,603,544	87		5,603,544
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,793,694			1,793,694
		SUBTOTAL FOR F/T SALARIED		1,793,694			1,793,694
03 UNSALARIED		031 UNSALARIED		5,242			5,242
		SUBTOTAL FOR UNSALARIED		5,242			5,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998			2,998
		042 LONGEVITY DIFFERENTIAL		344,159			344,159
		047 OVERTIME		404,340			404,340
		SUBTOTAL FOR ADD GRS PAY		751,497			751,497
		SUBTOTAL FOR BUDGET CODE 2000		2,550,433			2,550,433
BUDGET CODE: 2116 Greenway IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000			125,000-
		SUBTOTAL FOR F/T SALARIED		125,000			125,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2116				125,000			125,000-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	437,235	3		437,235
SUBTOTAL FOR F/T SALARIED			3	437,235	3		437,235
03 UNSALARIED		031 UNSALARIED		242			242
SUBTOTAL FOR UNSALARIED				242			242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138
		042 LONGEVITY DIFFERENTIAL		1,078			1,078
		047 OVERTIME		2,579			2,579
SUBTOTAL FOR ADD GRS PAY				3,795			3,795
SUBTOTAL FOR BUDGET CODE 2500			3	441,272	3		441,272
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756		1-	32,756-
SUBTOTAL FOR F/T SALARIED			1	32,756		1-	32,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517			8,517-
SUBTOTAL FOR FRINGE BENES				8,517			8,517-
SUBTOTAL FOR BUDGET CODE 2502			1	41,273		1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	591,892		11-	591,892-
SUBTOTAL FOR F/T SALARIED			11	591,892		11-	591,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,892			153,892-
SUBTOTAL FOR FRINGE BENES				153,892			153,892-
SUBTOTAL FOR BUDGET CODE 2504			11	745,784		11-	745,784-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	13,980	6	2	13,980
SUBTOTAL FOR F/T SALARIED			4	13,980	6	2	13,980
04 ADD GRS PAY		047 OVERTIME		1,054			1,054
SUBTOTAL FOR ADD GRS PAY				1,054			1,054

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2507			4	15,034	6	2	15,034	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			19	3,918,796	9	10-	3,006,739	912,057-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,976,325	27	18-	4,031,127	54,802
SUBTOTAL FOR F/T SALARIED			45	3,976,325	27	18-	4,031,127	54,802
02 OTH SALARIED		022 SEASONAL POSITIONS		1,125,000			1,125,000	
SUBTOTAL FOR OTH SALARIED				1,125,000			1,125,000	
03 UNSALARIED		031 UNSALARIED		62,898			62,898	
SUBTOTAL FOR UNSALARIED				62,898			62,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		69,208			69,208	
		043 SHIFT DIFFERENTIAL		3,489			3,489	
		045 HOLIDAY PAY		45,342			45,342	
		047 OVERTIME		509,567			509,567	
		056 EARLY RET.TERMINAL LEAVE.....		217,205			217,205	
SUBTOTAL FOR ADD GRS PAY				845,970			845,970	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1			1	
SUBTOTAL FOR FRINGE BENES				1			1	
SUBTOTAL FOR BUDGET CODE 2100			45	6,010,194	27	18-	6,064,996	54,802
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,068,797	19	5-	2,820,578	248,219-
SUBTOTAL FOR F/T SALARIED			24	3,068,797	19	5-	2,820,578	248,219-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491			6,491	
		042 LONGEVITY DIFFERENTIAL		12,066			12,066	
		043 SHIFT DIFFERENTIAL		35,302			35,302	
		047 OVERTIME		266,299			273,189	6,890
SUBTOTAL FOR ADD GRS PAY				320,158			327,048	6,890
			2751					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300	
		SUBTOTAL FOR FRINGE BENES		300			300	
		SUBTOTAL FOR BUDGET CODE 2101	24	3,389,255	19	5-	3,147,926	241,329-
BUDGET CODE: 2105 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2105						
BUDGET CODE: 2106 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,457	2		85,457	
		SUBTOTAL FOR F/T SALARIED	2	85,457	2		85,457	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100			100	
		043 SHIFT DIFFERENTIAL		725			725	
		047 OVERTIME		100			100	
		SUBTOTAL FOR ADD GRS PAY		925			925	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146			146	
		SUBTOTAL FOR FRINGE BENES		146			146	
		SUBTOTAL FOR BUDGET CODE 2106	2	86,528	2		86,528	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	71	9,485,977	48	23-	9,299,450	186,527-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	1,709,333	41	43-	1,709,333	
		SUBTOTAL FOR F/T SALARIED	84	1,709,333	41	43-	1,709,333	
02 OTH SALARIED		022 SEASONAL POSITIONS		342,387			342,387	
		SUBTOTAL FOR OTH SALARIED		342,387			342,387	
			2752					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899		
		042 LONGEVITY DIFFERENTIAL		28,851			28,851		
		045 HOLIDAY PAY		108			108		
		047 OVERTIME		253,585			253,585		
		SUBTOTAL FOR ADD GRS PAY		294,443			294,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500			3,500		
		SUBTOTAL FOR FRINGE BENES		3,500			3,500		
		SUBTOTAL FOR BUDGET CODE 2110	84	2,349,663	41	43-	2,349,663		
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,000	8		340,000		
		SUBTOTAL FOR F/T SALARIED	8	340,000	8		340,000		
		SUBTOTAL FOR BUDGET CODE 2111	8	340,000	8		340,000		
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		897,603			897,603		
		SUBTOTAL FOR F/T SALARIED		897,603			897,603		
		SUBTOTAL FOR BUDGET CODE 2112		897,603			897,603		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,533,691		43-	28,830	1,504,861-	
		SUBTOTAL FOR F/T SALARIED	43	1,533,691		43-	28,830	1,504,861-	
04 ADD GRS PAY		047 OVERTIME					14,415	14,415	
		SUBTOTAL FOR ADD GRS PAY					14,415	14,415	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		437,102				437,102-	
		SUBTOTAL FOR FRINGE BENES		437,102				437,102-	
		SUBTOTAL FOR BUDGET CODE 2114	43	1,970,793		43-	43,245	1,927,548-	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	135	5,558,059	49	86-	3,630,511	1,927,548-	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
			2753						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,952,279	100		2,952,279
		SUBTOTAL FOR F/T SALARIED	100	2,952,279	100		2,952,279
02 OTH SALARIED		022 SEASONAL POSITIONS		921,252			921,252
		SUBTOTAL FOR OTH SALARIED		921,252			921,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		32,549			32,549
		043 SHIFT DIFFERENTIAL		8,481			8,481
		045 HOLIDAY PAY		108			108
		047 OVERTIME		721,427			721,427
		SUBTOTAL FOR ADD GRS PAY		774,464			774,464
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600			6,600
		SUBTOTAL FOR FRINGE BENES		6,600			6,600
		SUBTOTAL FOR BUDGET CODE 2120	100	4,654,595	100		4,654,595
BUDGET CODE: 2121 BKLYN ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,266	45	43	131,266
		SUBTOTAL FOR F/T SALARIED	2	131,266	45	43	131,266
02 OTH SALARIED		022 SEASONAL POSITIONS		546,000			546,000
		SUBTOTAL FOR OTH SALARIED		546,000			546,000
		SUBTOTAL FOR BUDGET CODE 2121	2	677,266	45	43	677,266
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,809,552			1,809,552
		SUBTOTAL FOR F/T SALARIED		1,809,552			1,809,552
		SUBTOTAL FOR BUDGET CODE 2122		1,809,552			1,809,552
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	102	7,141,413	145	43	7,141,413

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	1,656,795	66		1,656,795
		SUBTOTAL FOR F/T SALARIED	66	1,656,795	66		1,656,795
02 OTH SALARIED		022 SEASONAL POSITIONS		561,450			561,450
		SUBTOTAL FOR OTH SALARIED		561,450			561,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678			48,678
		042 LONGEVITY DIFFERENTIAL		26,067			26,067
		043 SHIFT DIFFERENTIAL		4,631			4,631
		045 HOLIDAY PAY		4,298			4,298
		047 OVERTIME		838,397			838,397
		SUBTOTAL FOR ADD GRS PAY		922,071			922,071
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200			4,200
		SUBTOTAL FOR FRINGE BENES		4,200			4,200
		SUBTOTAL FOR BUDGET CODE 2130	66	3,144,516	66		3,144,516
BUDGET CODE: 2132 THERMO PLASTIC PEDESTRIAN MARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,611,167			1,611,167
		SUBTOTAL FOR F/T SALARIED		1,611,167			1,611,167
		SUBTOTAL FOR BUDGET CODE 2132		1,611,167			1,611,167
		TOTAL FOR MANHATTAN MAINTENANCE	66	4,755,683	66		4,755,683
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	2,837,757	145	5	2,837,757
		SUBTOTAL FOR F/T SALARIED	140	2,837,757	145	5	2,837,757
02 OTH SALARIED		022 SEASONAL POSITIONS		1,507,566			1,507,566
		SUBTOTAL FOR OTH SALARIED		1,507,566			1,507,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125			28,125
		042 LONGEVITY DIFFERENTIAL		36,795			36,795
		043 SHIFT DIFFERENTIAL		66,600			66,600
			2755				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		900,373			895,583	4,790-
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000			50,000	
		SUBTOTAL FOR ADD GRS PAY		1,082,001			1,077,211	4,790-
05		AMT TO SCHED						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06		FRINGE BENES						
		064 ALLOWANCE FOR UNIFORMS		8,500			8,500	
		SUBTOTAL FOR FRINGE BENES		8,500			8,500	
		SUBTOTAL FOR BUDGET CODE 2140	140	5,435,824	145	5	5,431,034	4,790-
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	16	200,000	16		200,000	
		SUBTOTAL FOR F/T SALARIED	16	200,000	16		200,000	
		SUBTOTAL FOR BUDGET CODE 2141	16	200,000	16		200,000	
BUDGET CODE: 2142 Queens Street Maintenance								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS		2,248,108			2,248,108	
		SUBTOTAL FOR F/T SALARIED		2,248,108			2,248,108	
		SUBTOTAL FOR BUDGET CODE 2142		2,248,108			2,248,108	
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	156	7,883,932	161	5	7,879,142	4,790-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	57	1,706,139	57		1,706,139	
		SUBTOTAL FOR F/T SALARIED	57	1,706,139	57		1,706,139	
02		OTH SALARIED						
		021 PART-TIME POSITIONS		27,592			27,592	
		022 SEASONAL POSITIONS		555,013			555,013	
		SUBTOTAL FOR OTH SALARIED		582,605			582,605	
04		ADD GRS PAY						
		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899	
		042 LONGEVITY DIFFERENTIAL		20,123			20,123	
		045 HOLIDAY PAY		108			108	
			2756					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		219,501			219,501	
		SUBTOTAL FOR ADD GRS PAY		251,631			251,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700			3,700	
		SUBTOTAL FOR FRINGE BENES		3,700			3,700	
		SUBTOTAL FOR BUDGET CODE 2150	57	2,544,075	57		2,544,075	
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,053,268			1,053,268	
		SUBTOTAL FOR F/T SALARIED		1,053,268			1,053,268	
		SUBTOTAL FOR BUDGET CODE 2152		1,053,268			1,053,268	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	3,597,343	57		3,597,343	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	5,130,266	165	4	5,328,866	198,600
		SUBTOTAL FOR F/T SALARIED	161	5,130,266	165	4	5,328,866	198,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232			69,232	
		042 LONGEVITY DIFFERENTIAL		10,740			10,740	
		043 SHIFT DIFFERENTIAL		3,618			3,618	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		1,543,111			1,543,111	
		SUBTOTAL FOR ADD GRS PAY		1,626,809			1,626,809	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400			9,400	
		SUBTOTAL FOR FRINGE BENES		9,400			9,400	
		SUBTOTAL FOR BUDGET CODE 2160	161	6,766,475	165	4	6,965,075	198,600
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,000	4		355,000	
		SUBTOTAL FOR F/T SALARIED	4	355,000	4		355,000	
			2757					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2161			4	355,000	4		355,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	68-	600,000	2,485,730-
SUBTOTAL FOR F/T SALARIED			88	3,085,730	20	68-	600,000	2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
SUBTOTAL FOR ADD GRS PAY				200,000				200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290				698,290-
SUBTOTAL FOR FRINGE BENES				698,290				698,290-
SUBTOTAL FOR BUDGET CODE 2162			88	3,984,020	20	68-	600,000	3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,600	4	4-	163,000	198,600-
SUBTOTAL FOR F/T SALARIED			8	361,600	4	4-	163,000	198,600-
SUBTOTAL FOR BUDGET CODE 2165			8	361,600	4	4-	163,000	198,600-
BUDGET CODE: 2166 ARTERIAL HWY MAINT TMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,770,374	2		1,770,374	
SUBTOTAL FOR F/T SALARIED			2	1,770,374	2		1,770,374	
SUBTOTAL FOR BUDGET CODE 2166			2	1,770,374	2		1,770,374	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			263	13,237,469	195	68-	9,853,449	3,384,020-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,401			441,401	
SUBTOTAL FOR F/T SALARIED				441,401			441,401	
03 UNSALARIED		031 UNSALARIED		21,294			21,294	
SUBTOTAL FOR UNSALARIED				21,294			21,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217			217	
			2758					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		042 LONGEVITY DIFFERENTIAL		380				380	
		045 HOLIDAY PAY		5				5	
		047 OVERTIME		38,088				38,088	
		SUBTOTAL FOR ADD GRS PAY		38,690				38,690	
		SUBTOTAL FOR BUDGET CODE 2200		501,385				501,385	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	45,165	13	2		45,165	
		SUBTOTAL FOR F/T SALARIED	11	45,165	13	2		45,165	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915				11,915	
		047 OVERTIME		16,018				16,018	
		SUBTOTAL FOR ADD GRS PAY		27,933				27,933	
		SUBTOTAL FOR BUDGET CODE 2207	11	73,098	13	2		73,098	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,992	6	6		3,992	
		SUBTOTAL FOR F/T SALARIED		3,992	6	6		3,992	
04 ADD GRS PAY		047 OVERTIME		46				46	
		SUBTOTAL FOR ADD GRS PAY		46				46	
		SUBTOTAL FOR BUDGET CODE 2208		4,038	6	6		4,038	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	408,872	13	11-		408,872	
		SUBTOTAL FOR F/T SALARIED	24	408,872	13	11-		408,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988				2,988	
		047 OVERTIME		57,402				57,402	
		SUBTOTAL FOR ADD GRS PAY		60,390				60,390	
		SUBTOTAL FOR BUDGET CODE 2407	24	469,262	13	11-		469,262	
		TOTAL FOR ROADWAY DESIGN	35	1,047,783	32	3-		1,047,783	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
2759									

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	318,419	20		318,419
		SUBTOTAL FOR F/T SALARIED	20	318,419	20		318,419
		SUBTOTAL FOR BUDGET CODE 2300	20	318,419	20		318,419
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,340		5-	213,340-
		SUBTOTAL FOR F/T SALARIED	5	213,340		5-	213,340-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,802			60,802-
		SUBTOTAL FOR FRINGE BENES		60,802			60,802-
		SUBTOTAL FOR BUDGET CODE 2302	5	274,142		5-	274,142-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,129			88,129
		SUBTOTAL FOR F/T SALARIED		88,129			88,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199			2,199
		047 OVERTIME		545,614			545,614
		SUBTOTAL FOR ADD GRS PAY		547,813			547,813
		SUBTOTAL FOR BUDGET CODE 2307		635,942			635,942
		TOTAL FOR ROADWAY ENGINEERING CONSTR	25	1,228,503	20	5-	954,361 274,142-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	730,078	6		730,078
		SUBTOTAL FOR F/T SALARIED	6	730,078	6		730,078
03 UNSALARIED		031 UNSALARIED		65,499			65,499
		SUBTOTAL FOR UNSALARIED		65,499			65,499
		SUBTOTAL FOR BUDGET CODE 2400	6	795,577	6		795,577
			2760				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,466		4-	175,466
SUBTOTAL FOR F/T SALARIED			4	175,466		4-	175,466
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680			680
		047 OVERTIME		4,117			4,117
SUBTOTAL FOR ADD GRS PAY				4,797			4,797
SUBTOTAL FOR BUDGET CODE 2408			4	180,263		4-	180,263
TOTAL FOR CAPITAL PLANNING			10	975,840	6	4-	975,840
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,548,224	44		1,548,224
SUBTOTAL FOR F/T SALARIED			44	1,548,224	44		1,548,224
03 UNSALARIED		031 UNSALARIED		35,483			35,483
SUBTOTAL FOR UNSALARIED				35,483			35,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739
		042 LONGEVITY DIFFERENTIAL		44,754			44,754
		043 SHIFT DIFFERENTIAL		4,522			4,522
		045 HOLIDAY PAY		10,177			10,177
		047 OVERTIME		1,125,583			1,125,583
SUBTOTAL FOR ADD GRS PAY				1,186,775			1,186,775
SUBTOTAL FOR BUDGET CODE 2600			44	2,770,482	44		2,770,482
BUDGET CODE: 2601 INSPECTION BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,631	17	10	248,631
SUBTOTAL FOR F/T SALARIED			7	248,631	17	10	248,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866
SUBTOTAL FOR ADD GRS PAY				866			866
SUBTOTAL FOR BUDGET CODE 2601			7	249,497	17	10	249,497
BUDGET CODE: 2602 CONVERSION NAME							
			2761				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,050	27	8	636,050	
SUBTOTAL FOR F/T SALARIED			19	636,050	27	8	636,050	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
SUBTOTAL FOR ADD GRS PAY				3,246			3,246	
SUBTOTAL FOR BUDGET CODE 2602			19	639,296	27	8	639,296	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	379,346	10		379,346	
SUBTOTAL FOR F/T SALARIED			10	379,346	10		379,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866			866	
SUBTOTAL FOR ADD GRS PAY				866			866	
SUBTOTAL FOR BUDGET CODE 2603			10	380,212	10		380,212	
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	487,894	13		487,894	
SUBTOTAL FOR F/T SALARIED			13	487,894	13		487,894	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY				1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2604			13	489,083	13		489,083	
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	595,152	17		595,152	
SUBTOTAL FOR F/T SALARIED			17	595,152	17		595,152	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189			1,189	
SUBTOTAL FOR ADD GRS PAY				1,189			1,189	
SUBTOTAL FOR BUDGET CODE 2605			17	596,341	17		596,341	
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,795		5-		147,795-
SUBTOTAL FOR F/T SALARIED			5	147,795		5-		147,795-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,122				42,122-
SUBTOTAL FOR FRINGE BENES				42,122				42,122-
			2762					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 2606	5	189,917		5-	189,917-	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	115	5,314,828	128	13	5,124,911	189,917-
		TOTAL FOR HIGHWAY OPERATIONS	1,141	69,749,170	1,003	138-	62,870,169	6,879,001-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,141	69,749,170	1,003	62,870,169	6,879,001-
FINANCIAL PLAN SAVINGS		4-	160,000-	4-	160,000-	
APPROPRIATION		1,137	69,589,170	999	62,710,169	6,879,001-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			26,360,690		26,678,008	317,318
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			28,465,673		28,078,673	387,000-
STATE			13,461,646		7,866,960	5,594,686-
FEDERAL - JTPA						
FEDERAL - C.D.			86,528		86,528	
FEDERAL - OTHER			1,209,843			1,209,843-
INTRA-CITY SALES			4,790			4,790-
<b>TOTAL</b>			<b>69,589,170</b>		<b>62,710,169</b>	<b>6,879,001-</b>



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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										
*1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	5	301,298	5	301,298		
*1573	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	1	69,036	1	69,036		
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	40,496	1	40,496		
*1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	46,915	1	46,915		
*2108	OPERATIONS COMMUNICATIONS	D 841	20271	28,361- 38,100	1	30,675	1	30,675		
*2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	2	65,612	2	65,612		
*2225	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	24,519	1	24,519		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	1	70,551	1	70,551		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	66,953	1	66,953		
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	1	82,000	1	82,000		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	4	370,059	2	204,032	-2	-166,027
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	1	89,057	1	89,057		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207	1	70,000			-1	-70,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	3	247,669	3	247,669		
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	58,033- 69,000	5	363,875	5	363,875		
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	70,796- 79,600	2	141,591	2	141,591		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	24	1,412,034	21	1,222,527	-3	-189,507
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	4	245,455	3	167,455	-1	-78,000
1390	GASOLINE ROLLER ENGINEER	D 841	91616	56,254- 56,254	33	2,213,575	33	2,213,575		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	5	308,873	3	170,873	-2	-138,000
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	14	871,085	7	434,085	-7	-437,000
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	1	55,985	1	55,985		
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	22	1,433,624	20	1,312,624	-2	-121,000
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	7	393,788	7	393,788		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	2	90,222	2	90,222		
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	4	256,700	3	196,700	-1	-60,000
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	9	546,983	9	546,983		
1475	WELDER	D 841	92355	49,506- 49,506	2	127,075	2	127,075		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	1	39,564	1	39,564		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	40	1,610,561	36	1,455,831	-4	-154,730
1550	GARDENER	D 841	81310	42,959- 46,251	52	3,133,501	52	3,133,501		
1565	BLACKSMITH	D 841	92305	73,331- 73,331	2	160,984	2	160,984		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	9	431,285	8	387,610	-1	-43,675
1595	HIGHWAY TRANSPORTATION	D 841	22315	43,675- 72,798	11	561,401	9	461,726	-2	-99,675
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	2	146,160	1	73,080	-1	-73,080
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	21	1,145,362	20	1,091,814	-1	-53,548
1692	MASONS HELPER	D 841	92225	39,281- 39,281	7	322,488	2	97,488	-5	-225,000
1695	CEMENT MASON	D 841	92210	36,028- 41,175	13	671,675	6	309,675	-7	-362,000
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	2	90,696	2	90,696		
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	13	615,306	9	431,733	-4	-183,573
1720	BRICKLAYER	D 841	92205	53,166- 53,166	1	60,000			-1	-60,000
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	8	511,560	3	191,835	-5	-319,725
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	93	4,778,177	82	4,182,801	-11	-595,376
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	4	182,195	2	91,092	-2	-91,103

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		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										
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	412	20,611,507	387	19,361,013	-25	-1,250,494
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058	77	2,812,604	50	1,827,100	-27	-985,504
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	41,685	1	41,685		
1890	CLIMBER & PRUNER	D 841	81303	42,959- 46,251	11	492,409	5	224,869	-6	-267,540
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	3	120,191	3	120,191		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	38,859- 52,994	19	978,609	19	978,609		
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	38,172- 47,318	1	38,172	1	38,172		
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	22,623- 27,321	4	126,950	2	63,475	-2	-63,475
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	46,796- 56,752	2	93,592	2	93,592		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	4	142,225	3	109,788	-1	-32,437
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	1	38,405	1	38,405		
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	1	50,000			-1	-50,000
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	35,103- 43,336	65	2,825,704	65	2,825,704		
2075	TITLE EXAMINER	D 841	30805	30,764- 40,149	1	32,917	1	32,917		
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	28,782	1	28,782		
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	2	84,021	2	84,021		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	1	42,810	1	42,810		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	1	35,083	1	35,083		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	42	1,303,408	39	1,193,933	-3	-109,475
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	13	379,189	13	379,189		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	28,048	1	28,048		
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	51	1,661,047	46	1,513,252	-5	-147,795
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	3	82,968	3	82,968		
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	7	201,536	7	201,536		
	SUBTOTAL FOR OBJECT 001				1,161	56,748,482	1,028	50,320,743	-133	-6,427,739
	POSITION SCHEDULE FOR U/A 002				1,161	56,748,482	1,028	50,320,743	-133	-6,427,739

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	413,103		11-	413,103-
SUBTOTAL FOR F/T SALARIED			11	413,103		11-	413,103-
03 UNSALARIED		031 UNSALARIED		15,693			15,693-
SUBTOTAL FOR UNSALARIED				15,693			15,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,207			122,207-
SUBTOTAL FOR FRINGE BENES				122,207			122,207-
SUBTOTAL FOR BUDGET CODE 3328			11	551,003		11-	551,003-
TOTAL FOR			11	551,003		11-	551,003-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	356,524	7		356,524
SUBTOTAL FOR F/T SALARIED			7	356,524	7		356,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,122			70,122
		047 OVERTIME		29,218			29,218
		056 EARLY RET.TERMINAL LEAVE.....		282,033			282,033
SUBTOTAL FOR ADD GRS PAY				381,373			381,373
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255			255
SUBTOTAL FOR FRINGE BENES				255			255
SUBTOTAL FOR BUDGET CODE 3000			7	738,152	7		738,152
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,845	4		257,845
SUBTOTAL FOR F/T SALARIED			4	257,845	4		257,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662			6,662
		047 OVERTIME		1,894			1,894
SUBTOTAL FOR ADD GRS PAY				8,556			8,556
SUBTOTAL FOR BUDGET CODE 3400			4	266,401	4		266,401
			2767				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			11	1,004,553	11		1,004,553	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	397	15,355,996	396	1-	15,000,989	355,007-
SUBTOTAL FOR F/T SALARIED			397	15,355,996	396	1-	15,000,989	355,007-
04 ADD GRS PAY		047 OVERTIME		2,000,000			2,000,000	
SUBTOTAL FOR ADD GRS PAY				2,000,000			2,000,000	
SUBTOTAL FOR BUDGET CODE 3100			397	17,355,996	396	1-	17,000,989	355,007-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,604,478	2		2,604,478	
SUBTOTAL FOR F/T SALARIED			2	2,604,478	2		2,604,478	
03 UNSALARIED		031 UNSALARIED		100,000			100,000	
SUBTOTAL FOR UNSALARIED				100,000			100,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908	
		042 LONGEVITY DIFFERENTIAL		93,341			93,341	
		043 SHIFT DIFFERENTIAL		156,864			156,864	
		045 HOLIDAY PAY		817,780			817,780	
		047 OVERTIME		3,927,243			3,927,243	
SUBTOTAL FOR ADD GRS PAY				4,996,136			4,996,136	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200			52,200	
SUBTOTAL FOR FRINGE BENES				52,200			52,200	
SUBTOTAL FOR BUDGET CODE 3101			2	7,752,814	2		7,752,814	
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,004	11	5	704,000	329,996
SUBTOTAL FOR F/T SALARIED			6	374,004	11	5	704,000	329,996
SUBTOTAL FOR BUDGET CODE 3102			6	374,004	11	5	704,000	329,996

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MUNICIPAL FERRY SERVICE			405	25,482,814	409	4	25,457,803	25,011-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,612,262			3,243,253	1,369,009-
SUBTOTAL FOR F/T SALARIED			31	4,612,262			3,243,253	1,369,009-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956			13,956	
		042 LONGEVITY DIFFERENTIAL		4,721			4,721	
		043 SHIFT DIFFERENTIAL		541			541	
		045 HOLIDAY PAY		15,456			15,456	
		047 OVERTIME		738,628			754,446	15,818
		049 BACKPAY - PRIOR YEARS		25,096			25,096	
SUBTOTAL FOR ADD GRS PAY				798,398			814,216	15,818
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3110			31	5,410,660			4,057,469	1,353,191-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,000	12		600,000	
SUBTOTAL FOR F/T SALARIED			12	600,000	12		600,000	
SUBTOTAL FOR BUDGET CODE 3112			12	600,000	12		600,000	
TOTAL FOR FERRY MAINTENANCE + REPAIR			43	6,010,660	12	31-	4,657,469	1,353,191-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	456,879	4		456,879	
SUBTOTAL FOR F/T SALARIED			4	456,879	4		456,879	
02 OTH SALARIED		021 PART-TIME POSITIONS		14,527			14,527	
SUBTOTAL FOR OTH SALARIED				14,527			14,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536			20,536	
			2769					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		90,383			90,383	
		SUBTOTAL FOR ADD GRS PAY		110,919			110,919	
		SUBTOTAL FOR BUDGET CODE 3300	4	582,325	4		582,325	
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,667		1-		48,667-
		SUBTOTAL FOR F/T SALARIED	1	48,667		1-		48,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,870				13,870-
		SUBTOTAL FOR FRINGE BENES		13,870				13,870-
		SUBTOTAL FOR BUDGET CODE 3302	1	62,537		1-		62,537-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,279	1		72,279	
		SUBTOTAL FOR F/T SALARIED	1	72,279	1		72,279	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277				277
		047 OVERTIME		831				831
		SUBTOTAL FOR ADD GRS PAY		1,108				1,108
		SUBTOTAL FOR BUDGET CODE 3309	1	73,387	1		73,387	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,263		7-		343,263-
		SUBTOTAL FOR F/T SALARIED	7	343,263		7-		343,263-
03 UNSALARIED		031 UNSALARIED		109,243				109,243-
		SUBTOTAL FOR UNSALARIED		109,243				109,243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		128,964				128,964-
		SUBTOTAL FOR FRINGE BENES		128,964				128,964-
		SUBTOTAL FOR BUDGET CODE 3312	7	581,470		7-		581,470-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,287	40		1,516,287	
		SUBTOTAL FOR F/T SALARIED	40	1,516,287	40		1,516,287	
03 UNSALARIED		031 UNSALARIED		34,196				34,196
			2770					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				34,196			34,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109			2,109	
		047 OVERTIME		78,949			78,949	
SUBTOTAL FOR ADD GRS PAY				81,058			81,058	
SUBTOTAL FOR BUDGET CODE 3320			40	1,631,541	40		1,631,541	
BUDGET CODE: 3321 PRE-K-TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978	13		459,978	
SUBTOTAL FOR F/T SALARIED			13	459,978	13		459,978	
SUBTOTAL FOR BUDGET CODE 3321			13	459,978	13		459,978	
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500	3		94,500	
SUBTOTAL FOR F/T SALARIED			3	94,500	3		94,500	
SUBTOTAL FOR BUDGET CODE 3322			3	94,500	3		94,500	
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	2		98,557	
SUBTOTAL FOR F/T SALARIED			2	98,557	2		98,557	
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	2		98,557	
BUDGET CODE: 3338 COMPRESSED NATURAL GAS - COLLEGE POINT								
03 UNSALARIED		031 UNSALARIED		24,830				24,830-
SUBTOTAL FOR UNSALARIED				24,830				24,830-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,077				7,077-
SUBTOTAL FOR FRINGE BENES				7,077				7,077-
SUBTOTAL FOR BUDGET CODE 3338				31,907				31,907-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,552		1-		41,552-
SUBTOTAL FOR F/T SALARIED			1	41,552		1-		41,552-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,842				11,842-
			2771					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				11,842			11,842-
SUBTOTAL FOR BUDGET CODE 3342			1	53,394		1-	53,394-
BUDGET CODE: 3344 RECONSTRUCTION-ST. GEORGE (SLIP 7)							
03 UNSALARIED		031 UNSALARIED		23,564			23,564-
SUBTOTAL FOR UNSALARIED				23,564			23,564-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,716			6,716-
SUBTOTAL FOR FRINGE BENES				6,716			6,716-
SUBTOTAL FOR BUDGET CODE 3344				30,280			30,280-
BUDGET CODE: 3352 FIFTH AVE DUAL BUS LANE CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,602		1-	56,602-
SUBTOTAL FOR F/T SALARIED			1	56,602		1-	56,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,132			16,132-
SUBTOTAL FOR FRINGE BENES				16,132			16,132-
SUBTOTAL FOR BUDGET CODE 3352			1	72,734		1-	72,734-
BUDGET CODE: 3356 BUS PRIORITY NETWORK CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,397		1-	57,397-
SUBTOTAL FOR F/T SALARIED			1	57,397		1-	57,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,358			16,358-
SUBTOTAL FOR FRINGE BENES				16,358			16,358-
SUBTOTAL FOR BUDGET CODE 3356			1	73,755		1-	73,755-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,886		1-	53,886-
SUBTOTAL FOR F/T SALARIED			1	53,886		1-	53,886-
03 UNSALARIED		031 UNSALARIED		33,367			33,367-
SUBTOTAL FOR UNSALARIED				33,367			33,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,867			24,867-
SUBTOTAL FOR FRINGE BENES				24,867			24,867-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3362			1	112,120		1-	112,120-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,161		1-	65,161-
SUBTOTAL FOR F/T SALARIED			1	65,161		1-	65,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,571			18,571-
SUBTOTAL FOR FRINGE BENES				18,571			18,571-
SUBTOTAL FOR BUDGET CODE 3368			1	83,732		1-	83,732-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)							
03 UNSALARIED		031 UNSALARIED		23,179			23,179-
SUBTOTAL FOR UNSALARIED				23,179			23,179-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,606			6,606-
SUBTOTAL FOR FRINGE BENES				6,606			6,606-
SUBTOTAL FOR BUDGET CODE 3372				29,785			29,785-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
03 UNSALARIED		031 UNSALARIED		27,711			27,711-
SUBTOTAL FOR UNSALARIED				27,711			27,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,898			7,898-
SUBTOTAL FOR FRINGE BENES				7,898			7,898-
SUBTOTAL FOR BUDGET CODE 3376				35,609			35,609-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
03 UNSALARIED		031 UNSALARIED		8,959			8,959-
SUBTOTAL FOR UNSALARIED				8,959			8,959-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,553			2,553-
SUBTOTAL FOR FRINGE BENES				2,553			2,553-
SUBTOTAL FOR BUDGET CODE 3378				11,512			11,512-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)							
03 UNSALARIED		031 UNSALARIED		8,959			8,959-
			2773				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				8,959			8,959-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,553			2,553-	
SUBTOTAL FOR FRINGE BENES				2,553			2,553-	
SUBTOTAL FOR BUDGET CODE 3382				11,512			11,512-	
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,813		4-	184,813-	
SUBTOTAL FOR F/T SALARIED			4	184,813		4-	184,813-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,672			52,672-	
SUBTOTAL FOR FRINGE BENES				52,672			52,672-	
SUBTOTAL FOR BUDGET CODE 3384			4	237,485		4-	237,485-	
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
03 UNSALARIED		031 UNSALARIED		17,919			17,919-	
SUBTOTAL FOR UNSALARIED				17,919			17,919-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,107			5,107-	
SUBTOTAL FOR FRINGE BENES				5,107			5,107-	
SUBTOTAL FOR BUDGET CODE 3388				23,026			23,026-	
TOTAL FOR SURFACE TRANSIT OPERATIONS			80	4,391,146	63	17-	2,940,288	1,450,858-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,062	6		307,062	
SUBTOTAL FOR F/T SALARIED			6	307,062	6		307,062	
04 ADD GRS PAY		047 OVERTIME		11,014			11,014	
SUBTOTAL FOR ADD GRS PAY				11,014			11,014	
SUBTOTAL FOR BUDGET CODE 3407			6	318,076	6		318,076	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
2774								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,109	8		394,109	
SUBTOTAL FOR F/T SALARIED			8	394,109	8		394,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967			6,967	
SUBTOTAL FOR ADD GRS PAY				6,967			6,967	
SUBTOTAL FOR BUDGET CODE 3408			8	401,076	8		401,076	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	768,565	13		768,565	
SUBTOTAL FOR F/T SALARIED			13	768,565	13		768,565	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	
		042 LONGEVITY DIFFERENTIAL		4,852			4,852	
SUBTOTAL FOR ADD GRS PAY				5,973			5,973	
SUBTOTAL FOR BUDGET CODE 3409			13	774,538	13		774,538	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			27	1,493,690	27		1,493,690	
TOTAL FOR TRANSIT OPERATIONS			577	38,933,866	522	55-	35,553,803	3,380,063-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		577	38,933,866	522	35,553,803	3,380,063-
FINANCIAL PLAN SAVINGS		2-	117,000-	2-	117,000-	
APPROPRIATION		575	38,816,866	520	35,436,803	3,380,063-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			16,753,352		15,375,150	1,378,202-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,567,077		1,567,077	
STATE			15,506,000		15,506,000	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			2,001,861			2,001,861-
INTRA-CITY SALES			2,988,576		2,988,576	
<b>TOTAL</b>			<b>38,816,866</b>		<b>35,436,803</b>	<b>3,380,063-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	42,349-137,207	1	88,894	1	88,894		
*1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	69,196	1	69,196		
*1323	*ATTORNEY AT LAW	D 841	30085	46,021- 81,130	1	47,401	1	47,401		
*1855	PROCUREMENT ANALYST	D 841	12158	31,633- 67,031	1	31,633	1	31,633		
*1885	PROCUREMENT ANALYST	D 841	12158	31,633- 67,031	3	99,817	3	99,817		
*1905	OILER	D 841	91628	52,388- 52,388	1	63,663	1	63,663		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	156,144	2	156,144		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	4	385,832	3	286,547	-1	-99,285
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	1	99,840	1	99,840		
1307	PILE DRIVING ENGINEER	D 841	91631	71,128- 71,128	2	171,617	2	171,617		
1323	*ATTORNEY AT LAW	D 841	30085	46,021- 81,130	2	92,042	2	92,042		
1330	HIGH PRESSURE BOILER OPER	D 841	91632	55,269- 55,269	1	79,839	1	79,839		
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	57,728	2	57,728		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	16	997,846	13	797,647	-3	-200,199
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	50,085- 65,878	1	54,091	1	54,091		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	2	109,323	2	109,323		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	3	173,884	2	127,197	-1	-46,687
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	1	64,403	1	64,403		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	3	180,038	3	180,038		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	4	225,586	2	108,715	-2	-116,871
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	140,856	2	140,856		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	7	389,022	3	169,293	-4	-219,729
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	16	1,135,358	10	682,623	-6	-452,735
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	25	1,101,188	19	804,005	-6	-297,183
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	7	456,457	7	456,457		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	2	131,836	2	131,836		
1556	MACHINIST	D 841	92610	51,114- 55,269	9	542,337	9	542,337		
1560	SUPVR BOILERMAKER	D 841	90776	83,750- 83,750	1	91,913	1	91,913		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	2	78,648	2	78,648		
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	43,675- 56,986	1	45,022	1	45,022		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	46,108	1	46,108		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	2	93,858	1	46,730	-1	-47,128
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	8	511,560	8	511,560		
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	61,053	1	61,053		
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	17	953,168	17	953,168		
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	19	1,040,022	19	1,040,022		
1680	BOILERMAKER	D 841	90751	73,331- 73,331	5	402,462	5	402,462		
1690	RIGGER	D 841	90734	44,996- 44,996	6	346,524	6	346,524		
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	44,306	1	44,306		
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	8	389,469	6	285,469	-2	-104,000
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	7	378,182	7	378,182		
1750	BOILERMAKER'S HELPER	D 841	90752	54,998- 54,998	1	60,364	1	60,364		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	5	283,132	5	283,132		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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										
1795	PLUMBER	D 841	91915	49,165- 68,716	2	132,128	2	132,128		
1815	SUPERVISOR STEAMFITTER	D 841	91971	51,412- 51,412	1	63,141	1	63,141		
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	15	766,695	15	766,695		
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	12	601,728	12	601,728		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	22,623- 27,321	4	121,257	2	60,192	-2	-61,065
1941	STEAMFITTER	D 841	91925	48,050- 52,161	5	295,060	5	295,060		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	2	63,284	2	63,284		
1965	MATE	D 841	91556	41,340- 41,340	19	875,026	19	875,026		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	2	103,898	2	103,898		
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	1	37,696	1	37,696		
2015	PAINTER	D 841	91830	49,786- 56,898	4	199,143	4	199,143		
2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420	1	34,274	1	34,274		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	42,741	1	42,741		
2080	*LABORER	D 841	90753	31,403- 37,918	2	92,164	2	92,164		
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	2	92,164	2	92,164		
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,260,686	55	2,260,686		
2120	STEAM FITTER'S HELPER	D 841	91926	31,516- 39,116	3	132,804	3	132,804		
2150	DECKHAND	D 841	91529	36,986- 36,986	192	7,619,674	192	7,619,674		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	16	498,515	16	498,515		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	1	28,103	1	28,103		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	35,756	1	35,756		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	28,068	1	28,068		
2210	MOTOR VEHICLE OPERATOR	D 841	91212	30,862- 33,526	1	30,862	1	30,862		
2213	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722	1	27,854	1	27,854		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	2	56,764	2	56,764		
2290	SUPERVISING FERRY AGENT	D 841	10730	30,570- 30,570	1	33,065	1	33,065		
2331	CUSTODIAL ASSISTANT	D 841	82015	24,710- 29,908	1	25,179	1	25,179		
2335	FERRY AGENT	D 841	10725	29,864- 29,864	9	290,709	9	290,709		
2371	ATTENDANT	D 841	81710	25,011- 28,841	16	398,881	16	398,881		
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	11	316,601	11	316,601		
	SUBTOTAL FOR OBJECT 001				590	27,344,551	562	25,699,669	-28	-1,644,882
	POSITION SCHEDULE FOR U/A 003				590	27,344,551	562	25,699,669	-28	-1,644,882

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	413,346	7	3-	313,620	99,726-
SUBTOTAL FOR F/T SALARIED			10	413,346	7	3-	313,620	99,726-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215			10,215	
		047 OVERTIME		40,015			40,015	
SUBTOTAL FOR ADD GRS PAY				50,230			50,230	
SUBTOTAL FOR BUDGET CODE 4495			10	463,576	7	3-	363,850	99,726-
TOTAL FOR OFFICE OF THE COMMISSIONER			10	463,576	7	3-	363,850	99,726-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	191,139	14		191,139	
SUBTOTAL FOR F/T SALARIED			14	191,139	14		191,139	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		505,306			505,306	
		043 SHIFT DIFFERENTIAL		2,739			2,739	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		52,542			52,542	
		056 EARLY RET. TERMINAL LEAVE.....		377,278			377,278	
SUBTOTAL FOR ADD GRS PAY				941,188			941,188	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000			30,000	
SUBTOTAL FOR FRINGE BENES				30,000			30,000	
SUBTOTAL FOR BUDGET CODE 4000			14	1,162,327	14		1,162,327	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,162,327	14		1,162,327	
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3		200,970	
			2779					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			3	200,970	3		200,970	
04 ADD GRS PAY		047 OVERTIME		5,694			5,694	
SUBTOTAL FOR ADD GRS PAY				5,694			5,694	
SUBTOTAL FOR BUDGET CODE 4110			3	206,664	3		206,664	
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	206,664	3		206,664	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	404,012	1		404,012	
SUBTOTAL FOR F/T SALARIED			1	404,012	1		404,012	
03 UNSALARIED		031 UNSALARIED		1,626			1,626	
SUBTOTAL FOR UNSALARIED				1,626			1,626	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270			43,270	
		042 LONGEVITY DIFFERENTIAL		25,508			25,508	
		043 SHIFT DIFFERENTIAL		24,053			24,053	
		045 HOLIDAY PAY		16,551			16,551	
		047 OVERTIME		79,459			79,459	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				189,041			189,041	
SUBTOTAL FOR BUDGET CODE 4120			1	594,679	1		594,679	
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	1,575,598	68		1,575,598	
SUBTOTAL FOR F/T SALARIED			68	1,575,598	68		1,575,598	
SUBTOTAL FOR BUDGET CODE 4121			68	1,575,598	68		1,575,598	
BUDGET CODE: 4122 QUEENSBORO BRDG FIBRE OPTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,886			14,886	
SUBTOTAL FOR F/T SALARIED				14,886			14,886	
04 ADD GRS PAY		047 OVERTIME		2,627			2,627	
SUBTOTAL FOR ADD GRS PAY				2,627			2,627	
			2780					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4122		17,513			17,513	
BUDGET CODE: 4123 SIGNALS MNH CABLE MAINT ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,126,798	16		1,126,798	
		SUBTOTAL FOR F/T SALARIED	16	1,126,798	16		1,126,798	
		SUBTOTAL FOR BUDGET CODE 4123	16	1,126,798	16		1,126,798	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,916,497	30		1,916,497	
		SUBTOTAL FOR F/T SALARIED	30	1,916,497	30		1,916,497	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701			10,701	
		047 OVERTIME		32,102			32,102	
		SUBTOTAL FOR ADD GRS PAY		42,803			42,803	
		SUBTOTAL FOR BUDGET CODE 4124	30	1,959,300	30		1,959,300	
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	167,882	7		167,882	
		SUBTOTAL FOR F/T SALARIED	7	167,882	7		167,882	
03 UNSALARIED		031 UNSALARIED		42,771			42,771	
		SUBTOTAL FOR UNSALARIED		42,771			42,771	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		12,118			12,118	
		043 SHIFT DIFFERENTIAL		22,068			22,068	
		047 OVERTIME		19,539			19,539	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		54,505			54,505	
		SUBTOTAL FOR BUDGET CODE 4125	7	265,158	7		265,158	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,895	1		43,895	
		SUBTOTAL FOR F/T SALARIED	1	43,895	1		43,895	
			2781					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			1	43,895	1		43,895
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	974,543	21		974,543
SUBTOTAL FOR F/T SALARIED			21	974,543	21		974,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739			1,739
		042 LONGEVITY DIFFERENTIAL		103,350			103,350
		047 OVERTIME		23,139			23,139
SUBTOTAL FOR ADD GRS PAY				128,228			128,228
SUBTOTAL FOR BUDGET CODE 4127			21	1,102,771	21		1,102,771
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,208,350	29		1,208,350
SUBTOTAL FOR F/T SALARIED			29	1,208,350	29		1,208,350
02 OTH SALARIED		021 PART-TIME POSITIONS		24,233			24,233
SUBTOTAL FOR OTH SALARIED				24,233			24,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639			8,639
		042 LONGEVITY DIFFERENTIAL		34,916			34,916
		047 OVERTIME		13,439			13,439
SUBTOTAL FOR ADD GRS PAY				56,994			56,994
SUBTOTAL FOR BUDGET CODE 4128			29	1,289,577	29		1,289,577
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,224,226	29		1,224,226
SUBTOTAL FOR F/T SALARIED			29	1,224,226	29		1,224,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569			23,569
		047 OVERTIME		32,577			32,577
SUBTOTAL FOR ADD GRS PAY				56,146			56,146
SUBTOTAL FOR BUDGET CODE 4129			29	1,280,372	29		1,280,372
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,081,475	22		1,081,475
SUBTOTAL FOR F/T SALARIED			22	1,081,475	22		1,081,475
			2782				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445			3,445	
		042 LONGEVITY DIFFERENTIAL		30,968			30,968	
		047 OVERTIME		39,125			39,125	
		SUBTOTAL FOR ADD GRS PAY		73,538			73,538	
		SUBTOTAL FOR BUDGET CODE 4527	22	1,155,013	22		1,155,013	
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,466	28		1,014,466	
		SUBTOTAL FOR F/T SALARIED	28	1,014,466	28		1,014,466	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879			3,879	
		042 LONGEVITY DIFFERENTIAL		16,928			16,928	
		SUBTOTAL FOR ADD GRS PAY		20,807			20,807	
		SUBTOTAL FOR BUDGET CODE 4528	28	1,035,273	28		1,035,273	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	844,991	23		844,991	
		SUBTOTAL FOR F/T SALARIED	23	844,991	23		844,991	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253			8,253	
		SUBTOTAL FOR ADD GRS PAY		8,253			8,253	
		SUBTOTAL FOR BUDGET CODE 4529	23	853,244	23		853,244	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	275	12,299,191	275		12,299,191	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,570,730	27	81-	1,303,120	3,267,610-
		SUBTOTAL FOR F/T SALARIED	108	4,570,730	27	81-	1,303,120	3,267,610-
03 UNSALARIED		031 UNSALARIED		26,208			26,208	
		SUBTOTAL FOR UNSALARIED		26,208			26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817			10,817	
		042 LONGEVITY DIFFERENTIAL		5,853			5,853	
			2783					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		043 SHIFT DIFFERENTIAL		47,349			47,349	
		045 HOLIDAY PAY		3,531			3,531	
		047 OVERTIME		383,296			383,296	
		049 BACKPAY - PRIOR YEARS		85,125			85,125	
		061 SUPPER MONEY		600			600	
		SUBTOTAL FOR ADD GRS PAY		536,571			536,571	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4130	108	5,133,509	27	81-	1,865,899	3,267,610-
BUDGET CODE: 4131 BRONX SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	643,930	13		643,930	
		SUBTOTAL FOR F/T SALARIED	13	643,930	13		643,930	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		8,483			8,483	
		047 OVERTIME		47,265			47,265	
		SUBTOTAL FOR ADD GRS PAY		56,328			56,328	
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13		700,258	
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,252	17		678,252	
		SUBTOTAL FOR F/T SALARIED	17	678,252	17		678,252	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		4,226			4,226	
		047 OVERTIME		54,832			54,832	
		SUBTOTAL FOR ADD GRS PAY		59,166			59,166	
		SUBTOTAL FOR BUDGET CODE 4132	17	737,418	17		737,418	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	723,321	16		723,321	
		SUBTOTAL FOR F/T SALARIED	16	723,321	16		723,321	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		1,684			1,684	
		047 OVERTIME		57,189			57,189	
		SUBTOTAL FOR ADD GRS PAY		58,981			58,981	
			2784					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4133			16	782,302	16		782,302	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,016	17		733,016	
SUBTOTAL FOR F/T SALARIED			17	733,016	17		733,016	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		9,379			9,379	
		047 OVERTIME		38,899			38,899	
SUBTOTAL FOR ADD GRS PAY				48,858			48,858	
SUBTOTAL FOR BUDGET CODE 4134			17	781,874	17		781,874	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	328,676	10		328,676	
SUBTOTAL FOR F/T SALARIED			10	328,676	10		328,676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		4,525			4,525	
		047 OVERTIME		23,112			23,112	
SUBTOTAL FOR ADD GRS PAY				27,745			27,745	
SUBTOTAL FOR BUDGET CODE 4135			10	356,421	10		356,421	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	986,411		27-		986,411-
SUBTOTAL FOR F/T SALARIED			27	986,411		27-		986,411-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023			1,023	
SUBTOTAL FOR OTH SALARIED				1,023			1,023	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15,000				15,000-
		047 OVERTIME		2,898			2,898	
SUBTOTAL FOR ADD GRS PAY				17,898			2,898	15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		285,402				285,402-
SUBTOTAL FOR FRINGE BENES				285,402				285,402-
SUBTOTAL FOR BUDGET CODE 4136			27	1,290,734		27-	3,921	1,286,813-
			2785					

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4137 CHIPS BRONX SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,516			1,516
SUBTOTAL FOR F/T SALARIED				1,516			1,516
04 ADD GRS PAY		047 OVERTIME		6,038			6,038
SUBTOTAL FOR ADD GRS PAY				6,038			6,038
SUBTOTAL FOR BUDGET CODE 4137				7,554			7,554
BUDGET CODE: 4138 BUS STOP MANAGEMENT PRGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,700			20,700
SUBTOTAL FOR F/T SALARIED				20,700			20,700
SUBTOTAL FOR BUDGET CODE 4138				20,700			20,700
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,194	7		265,194
SUBTOTAL FOR F/T SALARIED				7	265,194	7	265,194
SUBTOTAL FOR BUDGET CODE 4139				7	265,194	7	265,194
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,295		10-	507,295-
SUBTOTAL FOR F/T SALARIED				10	507,295		10-
04 ADD GRS PAY		047 OVERTIME		65,000			65,000-
SUBTOTAL FOR ADD GRS PAY					65,000		65,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		163,104			163,104-
SUBTOTAL FOR FRINGE BENES					163,104		163,104-
SUBTOTAL FOR BUDGET CODE 4434				10	735,399		10-
TOTAL FOR BOROUGH ENGINEERING				225	10,811,363	107	118-
							5,521,541
							5,289,822-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	595	21,629,068	651	56	24,863,187
				2786			3,234,119

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			595	21,629,068	651	56	24,863,187	3,234,119
02		OTH SALARIED 021 PART-TIME POSITIONS		28,015			28,015	
SUBTOTAL FOR OTH SALARIED				28,015			28,015	
03		UNSALARIED 031 UNSALARIED		303,030			303,030	
SUBTOTAL FOR UNSALARIED				303,030			303,030	
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		6,494			6,494	
		042 LONGEVITY DIFFERENTIAL		158,922			158,922	
		043 SHIFT DIFFERENTIAL		176,324			176,324	
		045 HOLIDAY PAY		21,634			21,634	
		047 OVERTIME		3,991,205			4,141,205	150,000
SUBTOTAL FOR ADD GRS PAY				4,354,579			4,504,579	150,000
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		50,000			50,000	
SUBTOTAL FOR FRINGE BENES				50,000			50,000	
SUBTOTAL FOR BUDGET CODE 4140			595	26,364,692	651	56	29,748,811	3,384,119
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01		F/T SALARIED 001 FULL YEAR POSITIONS	50	2,216,280	20	30-	863,720	1,352,560-
SUBTOTAL FOR F/T SALARIED			50	2,216,280	20	30-	863,720	1,352,560-
04		ADD GRS PAY 047 OVERTIME		150,000				150,000-
SUBTOTAL FOR ADD GRS PAY				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 4144			50	2,366,280	20	30-	863,720	1,502,560-
BUDGET CODE: 4496 Authorized Parking CHIPS								
01		F/T SALARIED 001 FULL YEAR POSITIONS			3	3	99,726	99,726
SUBTOTAL FOR F/T SALARIED					3	3	99,726	99,726
SUBTOTAL FOR BUDGET CODE 4496					3	3	99,726	99,726
TOTAL FOR PARKING			645	28,730,972	674	29	30,712,257	1,981,285
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
2787								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,428	3		144,428		
SUBTOTAL FOR F/T SALARIED			3	144,428	3		144,428		
03 UNSALARIED		031 UNSALARIED		28,832			28,832		
SUBTOTAL FOR UNSALARIED				28,832			28,832		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531			3,531		
		047 OVERTIME		23,324			23,324		
SUBTOTAL FOR ADD GRS PAY				26,855			26,855		
SUBTOTAL FOR BUDGET CODE 4150			3	200,115	3		200,115		
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,206,106		30-		1,206,106-	
SUBTOTAL FOR F/T SALARIED			30	1,206,106		30-		1,206,106-	
03 UNSALARIED		031 UNSALARIED		126,467				126,467-	
SUBTOTAL FOR UNSALARIED				126,467				126,467-	
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-	
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		419,683				419,683-	
SUBTOTAL FOR FRINGE BENES				419,683				419,683-	
SUBTOTAL FOR BUDGET CODE 4152			30	1,892,256		30-		1,892,256-	
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	719,539		21-		719,539-	
SUBTOTAL FOR F/T SALARIED			21	719,539		21-		719,539-	
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		233,569				233,569-	
SUBTOTAL FOR FRINGE BENES				233,569				233,569-	
SUBTOTAL FOR BUDGET CODE 4156			21	1,053,108		21-		1,053,108-	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,047	10		480,047		
SUBTOTAL FOR F/T SALARIED			10	480,047	10		480,047		
			2788						



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655			1,655	
		042 LONGEVITY DIFFERENTIAL		12,069			12,069	
		047 OVERTIME		55,928			55,928	
		SUBTOTAL FOR ADD GRS PAY		69,652			69,652	
		SUBTOTAL FOR BUDGET CODE 4157	10	549,699	10		549,699	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,022	10		397,022	
		SUBTOTAL FOR F/T SALARIED	10	397,022	10		397,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121			1,121	
		042 LONGEVITY DIFFERENTIAL		5,270			5,270	
		047 OVERTIME		59,496			59,496	
		SUBTOTAL FOR ADD GRS PAY		65,887			65,887	
		SUBTOTAL FOR BUDGET CODE 4158	10	462,909	10		462,909	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	167,895	5		167,895	
		SUBTOTAL FOR F/T SALARIED	5	167,895	5		167,895	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878			3,878	
		047 OVERTIME		32,453			32,453	
		SUBTOTAL FOR ADD GRS PAY		36,331			36,331	
		SUBTOTAL FOR BUDGET CODE 4159	5	204,226	5		204,226	
		TOTAL FOR HIGHWAY DESIGN	79	4,362,313	28	51-	1,416,949	2,945,364-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,185,845	21		1,185,845	
		SUBTOTAL FOR F/T SALARIED	21	1,185,845	21		1,185,845	
02 OTH SALARIED		021 PART-TIME POSITIONS		37,354			37,354	
		SUBTOTAL FOR OTH SALARIED		37,354			37,354	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577			3,577	
		042 LONGEVITY DIFFERENTIAL		35,234			35,234	
		045 HOLIDAY PAY		108			108	
		047 OVERTIME		28,048			28,048	
		SUBTOTAL FOR ADD GRS PAY		66,967			66,967	
		SUBTOTAL FOR BUDGET CODE 4170	21	1,290,166	21		1,290,166	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	21	1,290,166	21		1,290,166	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,041,403	13		1,041,403	
		SUBTOTAL FOR F/T SALARIED	13	1,041,403	13		1,041,403	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143			1,143	
		042 LONGEVITY DIFFERENTIAL		15,330			15,330	
		047 OVERTIME		33,165			33,165	
		SUBTOTAL FOR ADD GRS PAY		49,638			49,638	
		SUBTOTAL FOR BUDGET CODE 4200	13	1,091,041	13		1,091,041	
BUDGET CODE: 4241 SMALL COMMERCIAL VEH PKWY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,667		1-		25,667-
		SUBTOTAL FOR F/T SALARIED	1	25,667		1-		25,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,315				7,315-
		SUBTOTAL FOR FRINGE BENES		7,315				7,315-
		SUBTOTAL FOR BUDGET CODE 4241	1	32,982		1-		32,982-
		TOTAL FOR TRAFFIC PLANNING	14	1,124,023	13	1-	1,091,041	32,982-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	744,096	15		744,096	
			2790					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR F/T SALARIED			15	744,096	15		744,096		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552			552		
		042 LONGEVITY DIFFERENTIAL		8,421			8,421		
		047 OVERTIME		15,229			15,229		
SUBTOTAL FOR ADD GRS PAY				24,202			24,202		
SUBTOTAL FOR BUDGET CODE 4300			15	768,298	15		768,298		
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,471		5-		284,471-	
SUBTOTAL FOR F/T SALARIED			5	284,471		5-		284,471-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051			1,051		
SUBTOTAL FOR OTH SALARIED				1,051			1,051		
04 ADD GRS PAY		047 OVERTIME		723			723		
SUBTOTAL FOR ADD GRS PAY				723			723		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,074				81,074-	
SUBTOTAL FOR FRINGE BENES				81,074				81,074-	
SUBTOTAL FOR BUDGET CODE 4302			5	367,319		5-	1,774	365,545-	
BUDGET CODE: 4306 SAFETY CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462			80,462		
SUBTOTAL FOR F/T SALARIED				80,462			80,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419			21,419		
SUBTOTAL FOR FRINGE BENES				21,419			21,419		
SUBTOTAL FOR BUDGET CODE 4306				101,881			101,881		
TOTAL FOR SAFETY ENGINEERING			20	1,237,498	15	5-	871,953	365,545-	
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,505		3-		130,505-	
SUBTOTAL FOR F/T SALARIED			3	130,505		3-		130,505-	
			2791						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		29,100			29,100-
		SUBTOTAL FOR ADD GRS PAY		29,100			29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,488			45,488-
		SUBTOTAL FOR FRINGE BENES		45,488			45,488-
		SUBTOTAL FOR BUDGET CODE 4432	3	205,093		3-	205,093-
		TOTAL FOR CONVERSION NAME	3	205,093		3-	205,093-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4500 SURFACE TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,456			5,456
		SUBTOTAL FOR F/T SALARIED		5,456			5,456
		SUBTOTAL FOR BUDGET CODE 4500		5,456			5,456
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	239,056		6-	239,056-
		SUBTOTAL FOR F/T SALARIED	6	239,056		6-	239,056-
03 UNSALARIED		031 UNSALARIED		13,600			13,600-
		SUBTOTAL FOR UNSALARIED		13,600			13,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,007			72,007-
		SUBTOTAL FOR FRINGE BENES		72,007			72,007-
		SUBTOTAL FOR BUDGET CODE 4502	6	324,663		6-	324,663-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,966		1-	52,966-
		SUBTOTAL FOR F/T SALARIED	1	52,966		1-	52,966-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,095			15,095-
		SUBTOTAL FOR FRINGE BENES		15,095			15,095-
		SUBTOTAL FOR BUDGET CODE 4506	1	68,061		1-	68,061-
			2792				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4516 ON STREET BICYCLE PARKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,000		2-	62,000-
SUBTOTAL FOR F/T SALARIED			2	62,000		2-	62,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,670			17,670-
SUBTOTAL FOR FRINGE BENES				17,670			17,670-
SUBTOTAL FOR BUDGET CODE 4516			2	79,670		2-	79,670-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,822		1-	52,822-
SUBTOTAL FOR F/T SALARIED			1	52,822		1-	52,822-
03 UNSALARIED		031 UNSALARIED		106,084			106,084-
SUBTOTAL FOR UNSALARIED				106,084			106,084-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,288			45,288-
SUBTOTAL FOR FRINGE BENES				45,288			45,288-
SUBTOTAL FOR BUDGET CODE 4524			1	204,194		1-	204,194-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,350		1-	59,350-
SUBTOTAL FOR F/T SALARIED			1	59,350		1-	59,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,915			16,915-
SUBTOTAL FOR FRINGE BENES				16,915			16,915-
SUBTOTAL FOR BUDGET CODE 4556			1	76,265		1-	76,265-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	544,580		12-	544,580-
SUBTOTAL FOR F/T SALARIED			12	544,580		12-	544,580-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		155,205			155,205-
SUBTOTAL FOR FRINGE BENES				155,205			155,205-
SUBTOTAL FOR BUDGET CODE 4566			12	699,785		12-	699,785-
BUDGET CODE: 4572 SUBREGIONAL PLANNING			2793				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	601,863		19-	601,863-	
SUBTOTAL FOR F/T SALARIED			19	601,863		19-	601,863-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		171,531			171,531-	
SUBTOTAL FOR FRINGE BENES				171,531			171,531-	
SUBTOTAL FOR BUDGET CODE 4572			19	773,394		19-	773,394-	
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	39,312		2-	39,312-	
SUBTOTAL FOR F/T SALARIED			2	39,312		2-	39,312-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,204			11,204-	
SUBTOTAL FOR FRINGE BENES				11,204			11,204-	
SUBTOTAL FOR BUDGET CODE 4576			2	50,516		2-	50,516-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,252		2-	107,252-	
SUBTOTAL FOR F/T SALARIED			2	107,252		2-	107,252-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,567			30,567-	
SUBTOTAL FOR FRINGE BENES				30,567			30,567-	
SUBTOTAL FOR BUDGET CODE 4578			2	137,819		2-	137,819-	
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,780		3-	155,780-	
SUBTOTAL FOR F/T SALARIED			3	155,780		3-	155,780-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,397			44,397-	
SUBTOTAL FOR FRINGE BENES				44,397			44,397-	
SUBTOTAL FOR BUDGET CODE 4579			3	200,177		3-	200,177-	
TOTAL FOR PLANNING AND RESEARCH			49	2,620,000		49-	5,456	2,614,544-
TOTAL FOR TRAFFIC OPERATIONS			1,358	64,513,186	1,157	201-	54,941,395	9,571,791-
			2794					

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,358	64,513,186	1,157	54,941,395	9,571,791-
FINANCIAL PLAN SAVINGS		16-	760,969-	16-	760,969-	
APPROPRIATION		1,342	63,752,217	1,141	54,180,426	9,571,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			36,691,909		40,172,302	3,480,393
OTHER CATEGORICAL			1,286,813			1,286,813-
CAPITAL FUNDS - I.F.A.			8,108,575		8,108,575	
STATE			10,526,491		3,197,153	7,329,338-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			7,138,429		2,702,396	4,436,033-
INTRA-CITY SALES						
<b>TOTAL</b>			<b>63,752,217</b>		<b>54,180,426</b>	<b>9,571,791-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		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										
*1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
*1632	COMPUTER SERVICE TECHNICI	D 841	13615	31,656- 44,246	1	36,069	1	36,069		
*1701	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	1	54,488	1	54,488		
*2060	ASSOCIATE OPERATIONS COMM	D 841	20272	33,740- 41,694	1	39,608	1	39,608		
*2215	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	1	37,435	1	37,435		
*2218	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722	1	27,854	1	27,854		
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	56,115- 76,164	1	62,936	1	62,936		
*2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	1	34,384	1	34,384		
*2385	CLERICAL AIDE	D 841	10250	22,768- 27,576	4	86,503	4	86,503		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	3	263,931	3	263,931		
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	162,781-162,781	2	179,090	1	89,545	-1	-89,545
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	63,377	1	63,377		
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	33,000-156,000	6	524,567	5	427,567	-1	-97,000
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	7	630,744	7	630,744		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000	1	86,875	1	86,875		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	63,286- 91,966	12	885,163	12	885,163		
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637	1	89,637		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	51,845- 78,652	8	548,086	3	183,752	-5	-364,334
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	35	2,033,859	31	1,795,779	-4	-238,080
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	4	218,789	3	163,246	-1	-55,543
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	2	89,763	1	44,675	-1	-45,088
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	13	743,292	8	465,296	-5	-277,996
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	5	301,715	5	301,715		
1420	SENIOR HIGHWAY TRANSPORTA	D 841	22325	45,760- 57,629	1	57,038	1	57,038		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	16	978,987	13	773,585	-3	-205,402
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	5	246,182	4	199,013	-1	-47,169
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	37	1,755,792	37	1,755,792		
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	3	206,907	3	206,907		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	10	509,701	5	259,375	-5	-250,326
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	27	1,735,085	18	1,144,417	-9	-590,668
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	2	113,501	2	113,501		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	39,367- 75,286	2	81,152	2	81,152		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	58	2,379,916	52	2,128,711	-6	-251,205
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175	2	110,260	2	110,260		
1565	BLACKSMITH	D 841	92305	73,331- 73,331	1	80,492	1	80,492		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	30	1,351,884	26	1,159,439	-4	-192,445
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	26	1,162,285	25	1,114,489	-1	-47,796
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	48,767	1	48,767		
1590	ASSISTANT URBAN DESIGNER	D 841	22092	43,675- 56,986	1	47,168	1	47,168		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	60	3,086,112	37	1,855,685	-23	-1,230,427
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	15	959,175	15	959,175		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	1	39,563			-1	-39,563
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	14	642,819	11	496,819	-3	-146,000
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	15	697,261	12	555,261	-3	-142,000



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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										
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	21	874,073	20	833,638	-1	-40,435
1765	SUPERVISING SUPERINTENDEN	D 841	91350	40,827- 46,227	13	689,740	11	584,882	-2	-104,858
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	2	104,189	2	104,189		
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	37,496- 51,994	13	507,570	12	469,672	-1	-37,898
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	37,745- 48,286	12	465,418	9	370,674	-3	-94,744
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	2	100,056	2	100,056		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	54	2,556,692	42	2,020,707	-12	-535,985
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	3	114,981	2	76,967	-1	-38,014
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	24	976,619	15	607,149	-9	-369,470
1946	GRAPHIC ARTIST	D 841	91415	34,887- 47,540	4	146,524	4	146,524		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	2	67,520	2	67,520		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	75	2,361,090	74	2,313,090	-1	-48,000
1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	2	67,301	2	67,301		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	39,447- 56,818	3	129,635	3	129,635		
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	4	152,432	4	152,432		
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	72	2,535,829	52	1,859,020	-20	-676,809
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	35,103- 43,336	1	43,164	1	43,164		
2050	LETTERER	D 841	91825	40,468- 40,468	8	396,531	7	308,085	-1	-88,446
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	3	124,692	3	124,692		
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	25,732	1	25,732		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	345	14,183,766	254	10,500,726	-91	-3,683,040
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	6	182,317	6	182,317		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	67	1,970,681	62	1,808,793	-5	-161,888
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	22,768- 42,184	9	261,941	8	231,006	-1	-30,935
2171	SUPERVISING PARKING METER	D 841	41113	28,624- 37,178	32	1,021,533	32	1,021,533		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	3	128,973	3	128,973		
2198	STOCK WORKER	D 841	12200	25,428- 37,113	5	151,430	5	151,430		
2213	CITY PARKING METER SERVIC	D 841	90642	27,854- 34,722	84	2,353,421	84	2,353,421		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	4	101,472	2	50,736	-2	-50,736
2240	COMMUNITY SERVICE AIDE	D 841	52406	22,674- 23,683	1	22,842	1	22,842		
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	33,512- 60,790	6	345,738	6	345,738		
2275	OFFICE MACHINE AIDE	D 841	11702	22,768- 32,077	2	55,925	2	55,925		
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	1	28,944	1	28,944		
	SUBTOTAL FOR OBJECT 001				1,323	56,642,901	1,096	46,371,056	-227	-10,271,845
	POSITION SCHEDULE FOR U/A 004				1,323	56,642,901	1,096	46,371,056	-227	-10,271,845

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,000	3		60,000
		SUBTOTAL FOR F/T SALARIED	3	60,000	3		60,000
		SUBTOTAL FOR BUDGET CODE 7010	3	60,000	3		60,000
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,000	4		80,000
		SUBTOTAL FOR F/T SALARIED	4	80,000	4		80,000
		SUBTOTAL FOR BUDGET CODE 7017	4	80,000	4		80,000
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	7	140,000	7		140,000
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,000	5		100,000
		SUBTOTAL FOR F/T SALARIED	5	100,000	5		100,000
		SUBTOTAL FOR BUDGET CODE 7027	5	100,000	5		100,000
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,000	4		80,000
		SUBTOTAL FOR F/T SALARIED	4	80,000	4		80,000
		SUBTOTAL FOR BUDGET CODE 7097	4	80,000	4		80,000
		TOTAL FOR ACCOUNTING MANAGEMENT	9	180,000	9		180,000
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	454,417	14		454,417
		SUBTOTAL FOR F/T SALARIED	14	454,417	14		454,417
			2798				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,400			64,400	
		047 OVERTIME		27,617			27,617	
		056 EARLY RET. TERMINAL LEAVE.....		131,461			131,461	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		223,578			223,578	
		SUBTOTAL FOR BUDGET CODE 7000	14	677,995	14		677,995	
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,348		8-		284,348-
		SUBTOTAL FOR F/T SALARIED	8	284,348		8-		284,348-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,040				81,040-
		SUBTOTAL FOR FRINGE BENES		81,040				81,040-
		SUBTOTAL FOR BUDGET CODE 7002	8	365,388		8-		365,388-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,296	19		912,296	
		SUBTOTAL FOR F/T SALARIED	19	912,296	19		912,296	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159			1,159	
		042 LONGEVITY DIFFERENTIAL		14,107			14,107	
		047 OVERTIME		15,630			15,630	
		SUBTOTAL FOR ADD GRS PAY		30,896			30,896	
		SUBTOTAL FOR BUDGET CODE 7007	19	943,192	19		943,192	
BUDGET CODE: 7507 Engineering Review IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,675,495	29		1,675,495	
		SUBTOTAL FOR F/T SALARIED	29	1,675,495	29		1,675,495	
		SUBTOTAL FOR BUDGET CODE 7507	29	1,675,495	29		1,675,495	
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,550,116	72		3,550,116	
		SUBTOTAL FOR F/T SALARIED	72	3,550,116	72		3,550,116	
		SUBTOTAL FOR BUDGET CODE 7508	72	3,550,116	72		3,550,116	
			2799					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,316	3		182,316	
		SUBTOTAL FOR F/T SALARIED	3	182,316	3		182,316	
		SUBTOTAL FOR BUDGET CODE 7607	3	182,316	3		182,316	
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	698,779	13		698,779	
		SUBTOTAL FOR F/T SALARIED	13	698,779	13		698,779	
		SUBTOTAL FOR BUDGET CODE 7608	13	698,779	13		698,779	
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	158	8,093,281	150	8-	7,727,893	365,388-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	6		120,000	
		SUBTOTAL FOR F/T SALARIED	6	120,000	6		120,000	
		SUBTOTAL FOR BUDGET CODE 7102	6	120,000	6		120,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,605,706	30		1,605,706	
		SUBTOTAL FOR F/T SALARIED	30	1,605,706	30		1,605,706	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580	
		042 LONGEVITY DIFFERENTIAL		14,891			14,891	
		047 OVERTIME		141,284			141,284	
		SUBTOTAL FOR ADD GRS PAY		156,755			156,755	
		SUBTOTAL FOR BUDGET CODE 7110	30	1,762,461	30		1,762,461	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,732,285	115	8	6,186,792	454,507
		SUBTOTAL FOR F/T SALARIED	107	5,732,285	115	8	6,186,792	454,507
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634			21,634	
			2800					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		042 LONGEVITY DIFFERENTIAL		46,799			46,799	
		043 SHIFT DIFFERENTIAL		79,082			79,082	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		1,444,982			1,449,787	4,805
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		1,594,761			1,599,566	4,805
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800			12,800	
		SUBTOTAL FOR FRINGE BENES		12,800			12,800	
		SUBTOTAL FOR BUDGET CODE 7111	107	7,339,846	115	8	7,799,158	459,312
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,580,504	13	14-	764,415	816,089-
		SUBTOTAL FOR F/T SALARIED	27	1,580,504	13	14-	764,415	816,089-
04 ADD GRS PAY		047 OVERTIME					7,208	7,208
		SUBTOTAL FOR ADD GRS PAY					7,208	7,208
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	13	14-	771,623	808,881-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,628,198	47	6	3,068,618	440,420
		SUBTOTAL FOR F/T SALARIED	41	2,628,198	47	6	3,068,618	440,420
04 ADD GRS PAY		047 OVERTIME		32,795			32,795	
		SUBTOTAL FOR ADD GRS PAY		32,795			32,795	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 7116	41	2,660,993	47	6	3,101,413	440,420
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,591	7		345,591	
		SUBTOTAL FOR F/T SALARIED	7	345,591	7		345,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409			409	
		047 OVERTIME		648			648	
		SUBTOTAL FOR ADD GRS PAY		1,057			1,057	
		SUBTOTAL FOR BUDGET CODE 7117	7	346,648	7		346,648	
			2801					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,044,035	20		1,044,035
		SUBTOTAL FOR F/T SALARIED	20	1,044,035	20		1,044,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473			5,473
		047 OVERTIME		312,270			312,270
		SUBTOTAL FOR ADD GRS PAY		317,743			317,743
		SUBTOTAL FOR BUDGET CODE 7118	20	1,361,778	20		1,361,778
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	238	15,172,230	238		90,851
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,249,223	145	16	8,202,074
		SUBTOTAL FOR F/T SALARIED	129	7,249,223	145	16	8,202,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563			563
		042 LONGEVITY DIFFERENTIAL		7,796			7,796
		043 SHIFT DIFFERENTIAL		128,540			128,540
		047 OVERTIME		1,031,990			1,031,990
		049 BACKPAY - PRIOR YEARS		22,676			22,676
		SUBTOTAL FOR ADD GRS PAY		1,191,565			1,191,565
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500
		SUBTOTAL FOR FRINGE BENES		1,500			1,500
		SUBTOTAL FOR BUDGET CODE 7120	129	8,442,288	145	16	9,395,139
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,851		16-	9,610
		SUBTOTAL FOR F/T SALARIED	16	952,851		16-	9,610
04 ADD GRS PAY		047 OVERTIME					4,805
		SUBTOTAL FOR ADD GRS PAY					4,805
			2802				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7121			16	952,851		16-	14,415	938,436-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,448		6-		255,448-
SUBTOTAL FOR F/T SALARIED			6	255,448		6-		255,448-
04 ADD GRS PAY		047 OVERTIME		76,634				76,634-
SUBTOTAL FOR ADD GRS PAY				76,634				76,634-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,643				94,643-
SUBTOTAL FOR FRINGE BENES				94,643				94,643-
SUBTOTAL FOR BUDGET CODE 7122			6	426,725		6-		426,725-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	324,455		8-		324,455-
SUBTOTAL FOR F/T SALARIED			8	324,455		8-		324,455-
04 ADD GRS PAY		047 OVERTIME		97,336				97,336-
SUBTOTAL FOR ADD GRS PAY				97,336				97,336-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,210				120,210-
SUBTOTAL FOR FRINGE BENES				120,210				120,210-
SUBTOTAL FOR BUDGET CODE 7124			8	542,001		8-		542,001-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,619		4-		140,619-
SUBTOTAL FOR F/T SALARIED			4	140,619		4-		140,619-
04 ADD GRS PAY		047 OVERTIME		63,279				63,279-
SUBTOTAL FOR ADD GRS PAY				63,279				63,279-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,111				58,111-
SUBTOTAL FOR FRINGE BENES				58,111				58,111-
SUBTOTAL FOR BUDGET CODE 7125			4	262,009		4-		262,009-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,306		7-		290,306-
			2803					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			7	290,306		7-	290,306-	
04 ADD GRS PAY		047 OVERTIME		87,092			87,092-	
SUBTOTAL FOR ADD GRS PAY				87,092			87,092-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,559			107,559-	
SUBTOTAL FOR FRINGE BENES				107,559			107,559-	
SUBTOTAL FOR BUDGET CODE 7126			7	484,957		7-	484,957-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,009		6-	222,009-	
SUBTOTAL FOR F/T SALARIED			6	222,009		6-	222,009-	
04 ADD GRS PAY		047 OVERTIME		55,693			55,693-	
SUBTOTAL FOR ADD GRS PAY				55,693			55,693-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,145			79,145-	
SUBTOTAL FOR FRINGE BENES				79,145			79,145-	
SUBTOTAL FOR BUDGET CODE 7128			6	356,847		6-	356,847-	
TOTAL FOR BRIDGE REPAIRS/FLAGS			176	11,467,678	145	31-	9,409,554	2,058,124-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,537,117	100		3,537,117	
SUBTOTAL FOR F/T SALARIED			100	3,537,117	100		3,537,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108	
		042 LONGEVITY DIFFERENTIAL		19,116			19,116	
		043 SHIFT DIFFERENTIAL		95,637			95,637	
		045 HOLIDAY PAY		52,032			52,032	
		047 OVERTIME		113,790			113,790	
SUBTOTAL FOR ADD GRS PAY				280,683			280,683	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000	
SUBTOTAL FOR FRINGE BENES				20,000			20,000	
SUBTOTAL FOR BUDGET CODE 7130			100	3,837,800	100		3,837,800	
			2804					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	3,837,800	100		3,837,800
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,789	9		551,789
SUBTOTAL FOR F/T SALARIED			9	551,789	9		551,789
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024			7,024
		042 LONGEVITY DIFFERENTIAL		97,792			97,792
		047 OVERTIME		70,214			70,214
SUBTOTAL FOR ADD GRS PAY				175,030			175,030
SUBTOTAL FOR BUDGET CODE 7207			9	726,819	9		726,819
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,319,770	38		2,319,770
SUBTOTAL FOR F/T SALARIED			38	2,319,770	38		2,319,770
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815			58,815
		042 LONGEVITY DIFFERENTIAL		59,474			59,474
		047 OVERTIME		302,321			302,321
SUBTOTAL FOR ADD GRS PAY				420,610			420,610
SUBTOTAL FOR BUDGET CODE 7208			38	2,740,380	38		2,740,380
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,467,199	47		3,467,199
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,605	9		587,605
SUBTOTAL FOR F/T SALARIED			9	587,605	9		587,605
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		6,646			6,646
		047 OVERTIME		22,431			22,431
			2805				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		29,757			29,757	
		SUBTOTAL FOR BUDGET CODE 7307	9	617,362	9		617,362	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,503,477	62		3,503,477	
		SUBTOTAL FOR F/T SALARIED	62	3,503,477	62		3,503,477	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365			3,365	
		042 LONGEVITY DIFFERENTIAL		41,466			41,466	
		045 HOLIDAY PAY		3,246			3,246	
		047 OVERTIME		168,623			168,623	
		SUBTOTAL FOR ADD GRS PAY		216,700			216,700	
		SUBTOTAL FOR BUDGET CODE 7309	62	3,720,177	62		3,720,177	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,337,539	71		4,337,539	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,283,449	23	18-	1,283,449	1,000,000-
		SUBTOTAL FOR F/T SALARIED	41	2,283,449	23	18-	1,283,449	1,000,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439			2,439	
		042 LONGEVITY DIFFERENTIAL		26,297			26,297	
		045 HOLIDAY PAY		2,164			2,164	
		047 OVERTIME		166,025			166,025	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		197,025			197,025	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
		SUBTOTAL FOR FRINGE BENES		700			700	
		SUBTOTAL FOR BUDGET CODE 7400	41	2,481,174	23	18-	1,481,174	1,000,000-
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	18	1,000,000	1,000,000
		SUBTOTAL FOR F/T SALARIED			18	18	1,000,000	1,000,000
			2806					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 7402					18	18	1,000,000	1,000,000
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			41	2,481,174	41		2,481,174	
TOTAL FOR BUREAU OF BRIDGES			847	49,176,901	808	39-	46,844,240	2,332,661-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		847	49,176,901	808	46,844,240	2,332,661-
FINANCIAL PLAN SAVINGS		5-	200,000-	5-	200,000-	
APPROPRIATION		842	48,976,901	803	46,644,240	2,332,661-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			27,616,335		28,504,956	888,621
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			16,124,211		16,124,211	
STATE			2,533,355		750,000	1,783,355-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			2,437,927		1,000,000	1,437,927-
INTRA-CITY SALES			265,073		265,073	
<b>TOTAL</b>			<b>48,976,901</b>		<b>46,644,240</b>	<b>2,332,661-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		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										
*1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	1	85,000	1	85,000		
*1311	COMPUTER ASSOCIATE (OPERA	D 841	13621	36,579- 75,286	1	49,695	1	49,695		
*1370	ARCHITECT	D 841	21215	51,845- 81,287	1	62,470			-1	-62,470
*1424	PROJECT MANAGER INTERN#	D 841	22425	39,433- 39,433	1	37,446			-1	-37,446
*1480	AGENCY ATTORNEY	D 841	30087	46,021- 81,130	1	62,000	1	62,000		
*1571	CIVIL ENGINEERING INTERN	D 841	20202	39,339- 41,428	1	36,711			-1	-36,711
*1960	ACCOUNTANT	D 841	40510	35,083- 45,821	1	33,734	1	33,734		
*1961	CITY TAX AUDITOR	D 841	40523	35,083- 60,175	1	36,286	1	36,286		
*1975	COMPUTER AIDE	D 841	13620	31,656- 44,246	1	31,680			-1	-31,680
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	36	3,049,192	50	4,305,019	14	1,255,827
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	3	221,178	4	308,430	1	87,252
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	42,349-137,207			1	72,655	1	72,655
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	1	90,000			-1	-90,000
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	123,760		123,760		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 70,549	25	1,518,245	28	1,653,390	3	135,145
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	51,429- 75,286	2	115,184	4	229,704	2	114,520
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	5	276,435	1	44,079	-4	-232,356
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	96	5,787,842	148	8,374,114	52	2,586,272
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	51,845- 81,287	1	63,755			-1	-63,755
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287	1	52,308	3	156,493	2	104,185
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	4	233,426	1	68,670	-3	-164,756
1424	PROJECT MANAGER INTERN#	D 841	22425	39,433- 39,433	1	37,466			-1	-37,466
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	9	524,182	6	330,165	-3	-194,017
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986			1	44,079	1	44,079
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	3	206,907	3	206,907		
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	1	65,631			-1	-65,631
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133			1	68,795	1	68,795
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	4	251,942	5	324,082	1	72,140
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	1	73,266	1	56,602		-16,664
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	61,463			-1	-61,463
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	36,365- 59,816	34	1,430,344	29	1,206,866	-5	-223,478
1510	ASSOCIATE ACCOUNTANT	D 841	40517	43,255- 60,175	2	96,446	2	96,446		
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	35	2,087,315	42	2,588,096	7	500,781
1556	MACHINIST	D 841	92610	51,114- 55,269	2	120,519	1	69,405	-1	-51,114
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	112	5,109,605	85	3,830,099	-27	-1,279,506
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	5	230,720	4	175,921	-1	-54,799
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	8	372,099	5	240,594	-3	-131,505
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	23	1,470,735	18	1,151,010	-5	-319,725
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	7	511,560	9	667,126	2	155,566
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	2	125,697	3	188,547	1	62,850
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	39,564- 56,235	2	85,882	2	85,882		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	4	218,628	8	448,146	4	229,518
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	7	361,288	9	609,799	2	248,511

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		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										
1705	STAFF ANALYST	D 841	12626	41,512- 53,684	11	498,364	14	626,264	3	127,900
1720	BRICKLAYER	D 841	92205	53,166- 53,166	6	347,823	7	497,581	1	149,758
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	36	2,302,020	43	2,830,932	7	528,912
1735	CARPENTER	D 841	92005	37,746- 53,578	16	932,500	16	932,500		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	18	918,176	19	970,175	1	51,999
1792	INDUSTRIAL HYGIENIST	D 841	31305	36,263- 50,116	1	33,842	1	33,842		
1797	PLUMBER'S HELPER	D 841	91916	45,090- 45,090			2	99,096	2	99,096
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	37,496- 51,994	2	81,751	3	118,638	1	36,887
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	79	3,948,425	73	3,677,636	-6	-270,789
1856	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058			14	511,784	14	511,784
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	51,845- 65,292	2	103,690	2	104,648		958
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	36,542- 41,058			1	36,542	1	36,542
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	2	101,373	1	51,847	-1	-49,526
1905	OILER	D 841	91628	52,388- 52,388	19	1,209,597	14	921,120	-5	-288,477
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	4	150,923	6	213,371	2	62,448
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	223,223	5	223,223		
2015	PAINTER	D 841	91830	49,786- 56,898	1	63,945			-1	-63,945
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561			2	85,482	2	85,482
2075	TITLE EXAMINER	D 841	30805	30,764- 40,149			1	30,764	1	30,764
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	4	166,256	3	124,692	-1	-41,564
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	16	583,616	17	620,092	1	36,476
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	37,435- 42,810	7	277,000		10,750	-7	-266,250
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	28	893,004	74	2,247,027	46	1,354,023
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 42,184	13	377,031	11	306,813	-2	-70,218
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	3	85,476	6	161,493	3	76,017
2210	MOTOR GRADE OPERATOR	D 841	91912	0 0-0 0			1	68,795	1	68,795
2275	OFFICE MACHINE AIDE	D 841	11702	22,768- 32,077	2	50,379	2	50,736		357
2285	ASSISTANT BRIDGE OPERATOR	D 841	91105	28,213- 33,722	28	794,038			-28	-794,038
2405	CITY DEBRIS REMOVER	D 841	90699	28,781- 28,781	1	28,972			-1	-28,972
	SUBTOTAL FOR OBJECT 001				753	39,647,054	820	43,615,027	67	3,967,973
	POSITION SCHEDULE FOR U/A 006				753	39,647,054	820	43,615,027	67	3,967,973

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900
		100 SUPPLIES + MATERIALS - GENERAL		53,000			33,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400
		106 MOTOR VEHICLE FUEL		800			800
		117 POSTAGE		200			200
		169 MAINTENANCE SUPPLIES		500			500
		199 DATA PROCESSING SUPPLIES		18,000			18,000
	SUBTOTAL FOR SUPPLYS&MATL			79,800			59,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700			9,700
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		314 OFFICE FURITURE		10,000			10,000
		315 OFFICE EQUIPMENT		12,000			12,000
		332 PURCH DATA PROCESSING EQUIPT		28,000			50,000
		337 BOOKS-OTHER		4,000			4,000
	SUBTOTAL FOR PROPTY&EQUIP			65,700			87,700
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400
		402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500
		403 OFFICE SERVICES		1,000			1,000
		412 RENTALS OF MISC.EQUIP		15,000			15,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,596,516			1,596,516
		417 ADVERTISING		34,000			34,000
		431 LEASING OF MISC EQUIP		29,020			13,020
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,555			10,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000
	SUBTOTAL FOR OTHR SER&CHR			1,715,991			1,696,436
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	4,000	2		4,000
		607 MAINT & REP MOTOR VEH EQUIP		228,000			228,000-
		608 MAINT & REP GENERAL	1	6,000	1		6,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	13,800	7		13,800
		613 DATA PROCESSING EQUIPMENT	1	15,000	1		30,000
		615 PRINTING CONTRACTS	1	12,000	1		12,000
		622 TEMPORARY SERVICES	1	25,000	1		25,000
		624 CLEANING SERVICES	1	8,000	1		8,000
		633 TRANSPORTATION EXPENDITURES	1	7,000	1		7,000
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6		10,000
		684 PROF SERV COMPUTER SERVICES	1	15,000	1		30,000
		686 PROF SERV OTHER	1	10,391	1		10,391
			2811				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			23	354,191	23		156,191	198,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000			4,000	
		794 TRAINING CITY EMPLOYEES		2,000			2,000	
SUBTOTAL FOR FXD MIS CHGS				6,000			6,000	
SUBTOTAL FOR BUDGET CODE 7000			23	2,221,682	23		2,006,127	215,555-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			23	2,221,682	23		2,006,127	215,555-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		608 MAINT & REP GENERAL		200,000			500,000	300,000
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000	
SUBTOTAL FOR BUDGET CODE 7102				500,000			500,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900			3,900	
		100 SUPPLIES + MATERIALS - GENERAL		18,100			18,100	
		101 PRINTING SUPPLIES		100			100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000	
		199 DATA PROCESSING SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				38,100			38,100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000	
		305 MOTOR VEHICLES		18,000			18,000	
		314 OFFICE FURITURE		4,000			4,000	
		315 OFFICE EQUIPMENT		2,500			2,500	
		332 PURCH DATA PROCESSING EQUIPT		17,900			25,000	7,100
		337 BOOKS-OTHER		3,600			3,600	
SUBTOTAL FOR PROPTY&EQUIP				55,000			62,100	7,100
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		4,100			2,000	2,100-
		431 LEASING OF MISC EQUIP		21,400			21,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
			2812					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR		34,500			32,400	2,100-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	5	3,874,227	5		2,888,000	986,227-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
		615 PRINTING CONTRACTS	1	1,000	1		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		263,773	1	1	253,000	10,773-	
		SUBTOTAL FOR CNTRCTL SVCS	7	4,145,500	8	1	3,143,500	1,002,000-	
		SUBTOTAL FOR BUDGET CODE 7110	7	4,273,100	8	1	3,276,100	997,000-	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000			54,000		
		100 SUPPLIES + MATERIALS - GENERAL		165,690			168,790	3,100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,100			3,000	3,100-	
		169 MAINTENANCE SUPPLIES		65,000			65,000		
		199 DATA PROCESSING SUPPLIES		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL		292,790			292,790		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,540			54,000	7,460	
		302 TELECOMMUNICATIONS EQUIPMENT		600			600		
		305 MOTOR VEHICLES		9,000			9,000		
		315 OFFICE EQUIPMENT		1,210				1,210-	
		332 PURCH DATA PROCESSING EQUIPT		17,000			17,000		
		337 BOOKS-OTHER		250				250-	
		SUBTOTAL FOR PROPTY&EQUIP		74,600			80,600	6,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402 TELEPHONE & OTHER COMMUNICATNS		5,126			5,126		
		412 RENTALS OF MISC.EQUIP					89,953	89,953	
		414 RENTALS - LAND BLDGS & STRUCTS					688,000	688,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,352			39,752	6,400	
		SUBTOTAL FOR OTHR SER&CHR		44,478			828,831	784,353	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	26,150	2		26,150		
		608 MAINT & REP GENERAL	1	3,500	1		3,500		
		686 PROF SERV OTHER		2,000			2,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	31,650	3		31,650		
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,500			4,500		
		719 JUDGEMENTS AND CLAIMS		200			200		
		SUBTOTAL FOR FXD MIS CHGS		4,700			4,700		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR BUDGET CODE 7111			3	448,218	3		1,238,571	790,353	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,000			28,000		
		169 MAINTENANCE SUPPLIES		43,000			43,000		
SUBTOTAL FOR SUPPLYS&MATL				71,000			71,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		89,953				89,953-	
SUBTOTAL FOR OTHR SER&CHR				89,953				89,953-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,400				12,400-	
SUBTOTAL FOR CNTRCTL SVCS				12,400				12,400-	
SUBTOTAL FOR BUDGET CODE 7112				173,353			71,000	102,353-	
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500			10,500		
		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000		
		117 POSTAGE		500			500		
		169 MAINTENANCE SUPPLIES		165,800			178,500	12,700	
		199 DATA PROCESSING SUPPLIES		7,100			3,600	3,500-	
SUBTOTAL FOR SUPPLYS&MATL				243,900			253,100	9,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,856			45,000	144	
		302 TELECOMMUNICATIONS EQUIPMENT		3,200				3,200-	
		314 OFFICE FURITURE		3,500			3,500		
		319 SECURITY EQUIPMENT		344			200	144-	
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337 BOOKS-OTHER		1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP				62,900			59,700	3,200-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,600			12,600		
		417 ADVERTISING		5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,600			8,600		
SUBTOTAL FOR OTHR SER&CHR				26,200			26,200		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,000	1		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000		
		615 PRINTING CONTRACTS	1	2,000		1-		2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	3	12,000	3		8,000	4,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	20,000	5	1-	14,000	6,000-
SUBTOTAL FOR BUDGET CODE 7116				6	353,000	5	1-	353,000	
			2814						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

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 BRIDGE MAINTENANCE ENGINEERING			16	5,747,671	16		5,438,671	309,000-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		43,900			43,900	
		100 SUPPLIES + MATERIALS - GENERAL		296,800			296,800	
		101 PRINTING SUPPLIES		200			200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000	
		106 MOTOR VEHICLE FUEL		295,400			295,400	
		109 FUEL OIL		2,000			2,000	
		169 MAINTENANCE SUPPLIES		203,924			203,924	3,000
		170 CLEANING SUPPLIES		1,000			1,000	
		199 DATA PROCESSING SUPPLIES		2,500			2,500	
	SUBTOTAL FOR SUPPLYS&MATL			854,724			857,724	3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		314,550			374,750	60,200
		302 TELECOMMUNICATIONS EQUIPMENT		10,726			10,726	
		305 MOTOR VEHICLES		243,000			60,000	183,000-
		314 OFFICE FURITURE		1,800			1,800	
		315 OFFICE EQUIPMENT		1,750			1,750	
		319 SECURITY EQUIPMENT		1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		337 BOOKS-OTHER		3,000			1,000	2,000-
	SUBTOTAL FOR PROPTY&EQUIP			590,826			466,026	124,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500			500	
		402 TELEPHONE & OTHER COMMUNICATNS		3,700			3,700	
		403 OFFICE SERVICES		3,000			3,000	
		412 RENTALS OF MISC.EQUIP		264,100			264,100	
		423 HEAT LIGHT & POWER		200			200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200	
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150	
		499 OTHER EXPENSES - GENERAL		18,000				18,000-
	SUBTOTAL FOR OTHR SER&CHR			304,850			286,850	18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		303,400			17,400	286,000-
		602 TELECOMMUNICATIONS MAINT	2	2,300	2		2,300	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1		100	
		608 MAINT & REP GENERAL	5	38,000	5		18,000	20,000-
			2815					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

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	4,000	5		4,000	
		615 PRINTING CONTRACTS	1	3,000		1-		3,000-
		622 TEMPORARY SERVICES	1	15,000	1		15,000	
		624 CLEANING SERVICES	1	5,900	1		3,700	2,200-
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	21	372,700	20	1-	61,500	311,200-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500			500	
	856001	79D TRAINING CITY EMPLOYEES		9,450			9,450	
		SUBTOTAL FOR FXD MIS CHGS		9,950			9,950	
		SUBTOTAL FOR BUDGET CODE 7120	21	2,133,050	20	1-	1,682,050	451,000-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000	
		169 MAINTENANCE SUPPLIES		300,500			271,500	29,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,500			471,500	29,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					29,000	29,000
		SUBTOTAL FOR PROPTY&EQUIP					29,000	29,000
		SUBTOTAL FOR BUDGET CODE 7121		500,500			500,500	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		169 MAINTENANCE SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000				21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,086,400		2-		1,086,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,086,400		2-		1,086,400-
		SUBTOTAL FOR BUDGET CODE 7122	2	1,137,400		2-		1,137,400-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000				12,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			2816					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,080,000		2-	2,080,000-
SUBTOTAL FOR CNTRCTL SVCS			2	2,080,000		2-	2,080,000-
SUBTOTAL FOR BUDGET CODE 7124			2	2,110,000		2-	2,110,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		152,000			152,000-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				202,000			202,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,000			12,000-
SUBTOTAL FOR PROPTY&EQUIP				12,000			12,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	20,000		1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000		1-	20,000-
SUBTOTAL FOR BUDGET CODE 7125			1	234,000		1-	234,000-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,800			23,800-
		169 MAINTENANCE SUPPLIES		4,800			4,800-
SUBTOTAL FOR SUPPLYS&MATL				28,600			28,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,600			17,600-
SUBTOTAL FOR OTHR SER&CHR				17,600			17,600-
SUBTOTAL FOR BUDGET CODE 7126				66,200			66,200-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000			22,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800			2,800-
SUBTOTAL FOR PROPTY&EQUIP				2,800			2,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000			5,000-
			2817				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-	
		SUBTOTAL FOR BUDGET CODE 7128		29,800			29,800-	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	26	6,210,950	20	6-	2,182,550	4,028,400-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		30,000			15,000	15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		38,000			38,000	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000			65,000	15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,000			58,000	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		9,000			3,000	6,000-
		305 MOTOR VEHICLES		30,000			30,000	
		314 OFFICE FURITURE		3,500			3,500	
		315 OFFICE EQUIPMENT		1,400			1,400	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,900			100,900	4,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			2,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			12,000	11,000
		412 RENTALS OF MISC.EQUIP		7,000			5,000	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		11,000			21,000	10,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000	
		608 MAINT & REP GENERAL	2	3,500	2		3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		2,000	1,000
		624 CLEANING SERVICES	3	10,000	3		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	17,500	8		18,500	1,000
		SUBTOTAL FOR BUDGET CODE 7130	8	205,400	8		205,400	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	205,400	8		205,400	
			2818					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

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: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
			100 SUPPLIES + MATERIALS - GENERAL		35,700		27,700	8,000-
			101 PRINTING SUPPLIES				1,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
			106 MOTOR VEHICLE FUEL		3,000		3,000	
			169 MAINTENANCE SUPPLIES		2,500		2,500	
			199 DATA PROCESSING SUPPLIES		9,000		28,500	19,500
			SUBTOTAL FOR SUPPLYS&MATL		55,200		68,700	13,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700	
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			305 MOTOR VEHICLES		35,000		35,000	
			314 OFFICE FURITURE		8,500		8,500	
			315 OFFICE EQUIPMENT		3,000		5,000	2,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		37,000	32,000
			337 BOOKS-OTHER		4,000		4,000	
			338 LIBRARY BOOKS		1,000		3,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		64,200		95,200	31,000
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
			412 RENTALS OF MISC.EQUIP		20,000		30,000	10,000
			431 LEASING OF MISC EQUIP		14,500			14,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,630		1,000	9,630-
			453 OVERNIGHT TRVL EXP-GENERAL		4,000		17,000	13,000
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		37,000	15,000
			SUBTOTAL FOR OTHR SER&CHR		110,130		124,000	13,870
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	19,000	4	19,000	
			608 MAINT & REP GENERAL	2	7,800	2	1,000	6,800-
			612 OFFICE EQUIPMENT MAINTENANCE	4	20,000	4	9,000	11,000-
			613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500	
			615 PRINTING CONTRACTS	2	2,500	2	2,500	
			622 TEMPORARY SERVICES	2	9,000	2	9,000	
			671 TRAINING PRGM CITY EMPLOYEES	2	4,000	2	8,000	4,000
			684 PROF SERV COMPUTER SERVICES	1	90,000			90,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	164,800	21	61,000	103,800-
			SUBTOTAL FOR BUDGET CODE 7200	22	394,330	21	348,900	45,430-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,700		3,200	10,500-	
		199	DATA PROCESSING SUPPLIES				4,500	4,500	
		SUBTOTAL FOR SUPPLYS&MATL			13,700		7,700	6,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,000	2,000	
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT				4,000	4,000	
		337	BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,500		9,500	6,000	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		431	LEASING OF MISC EQUIP		5,500		5,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR			27,000		27,000		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	9,225	1	9,225		
		SUBTOTAL FOR CNTRCTL SVCS		1	9,225	1	9,225		
		SUBTOTAL FOR BUDGET CODE 7208		1	53,425	1	53,425		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				23	447,755	22	1-	402,325	45,430-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100	SUPPLIES + MATERIALS - GENERAL		26,300		26,300		
		106	MOTOR VEHICLE FUEL		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		11,000		12,000	1,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,800		51,800	1,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,100		2,100		
		302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
				2820					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		5,815			7,000	1,185
		SUBTOTAL FOR PROPTY&EQUIP		88,015			89,200	1,185
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500			7,500	
		403 OFFICE SERVICES		1,500			1,500	
		412 RENTALS OF MISC.EQUIP		8,000			8,000	
		431 LEASING OF MISC EQUIP		12,000			11,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		65,000			64,000	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1		1,200	
		608 MAINT & REP GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6		4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	208,015	6		209,200	1,185
		BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	2	515,000	515,000
		608 MAINT & REP GENERAL		515,000				515,000-
		SUBTOTAL FOR CNTRCTL SVCS		515,000	2	2	515,000	
		SUBTOTAL FOR BUDGET CODE 7309		515,000	2	2	515,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	6	723,015	8	2	724,200	1,185
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300			12,300	
		100 SUPPLIES + MATERIALS - GENERAL		70,000			70,000	
		101 PRINTING SUPPLIES		1,000			1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500	
		106 MOTOR VEHICLE FUEL		12,000			12,000	
		117 POSTAGE		100			100	
		169 MAINTENANCE SUPPLIES		12,000			12,000	
		199 DATA PROCESSING SUPPLIES		27,000			27,000	
		SUBTOTAL FOR SUPPLYS&MATL		137,900			137,900	
			2821					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		36,200			43,000	6,800
	302	TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
	314	OFFICE FURITURE		6,000			6,000	
	315	OFFICE EQUIPMENT		1,000			1,000	
	319	SECURITY EQUIPMENT		20,000			20,000	
	332	PURCH DATA PROCESSING EQUIPT		109,000			109,000	
	337	BOOKS-OTHER		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		181,200			188,000	6,800
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		6,000			15,000	9,000
	402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
	403	OFFICE SERVICES		500			500	
	412	RENTALS OF MISC.EQUIP		60,000			60,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			4,000	8,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
	453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		85,500			86,500	1,000
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	8	135,000	8		135,000	
	602	TELECOMMUNICATIONS MAINT	1	600	1		600	
	608	MAINT & REP GENERAL	2	3,500	2		2,500	1,000-
	612	OFFICE EQUIPMENT MAINTENANCE	2	11,000	2		11,000	
	613	DATA PROCESSING EQUIPMENT	3	5,500	3		5,500	
	624	CLEANING SERVICES	2	20,000	2		20,000	
	671	TRAINING PRGM CITY EMPLOYEES	4	10,000	4		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	22	185,600	22		184,600	1,000-
		SUBTOTAL FOR BUDGET CODE 7400	22	590,200	22		597,000	6,800
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	22	590,200	22		597,000	6,800
		TOTAL FOR BUREAU OF BRIDGES - OTPS	124	16,146,673	119	5-	11,556,273	4,590,400-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,950	16,146,673	162,950	11,556,273	4,590,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,146,673		11,556,273	4,590,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,108,248		10,166,248	942,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		1,071,000		1,000,000	71,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		3,577,400			3,577,400-
INTRA-CITY SALES		20,000		20,000	
TOTAL		16,146,673		11,556,273	4,590,400-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

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:								
BUDGET CODE: 1600 CALL CENTER								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	67,600		60,000	7,600-
				SUBTOTAL FOR OTHR SER&CHR	67,600		60,000	7,600-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	120,600		128,200	7,600
				SUBTOTAL FOR CNTRCTL SVCS	120,600		128,200	7,600
				SUBTOTAL FOR BUDGET CODE 1600	188,200		188,200	
BUDGET CODE: 1610 LEARNING CENTER								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	8,974			8,974-
				199 DATA PROCESSING SUPPLIES	2,178			2,178-
				SUBTOTAL FOR SUPPLYS&MATL	11,152			11,152-
40	OTHR	SER&CHR	403	OFFICE SERVICES	100			100-
				SUBTOTAL FOR OTHR SER&CHR	100			100-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	13,850			13,850-
			671	TRAINING PRGM CITY EMPLOYEES	1,898			1,898-
				SUBTOTAL FOR CNTRCTL SVCS	15,748			15,748-
				SUBTOTAL FOR BUDGET CODE 1610	27,000			27,000-
				TOTAL FOR	215,200		188,200	27,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	700		700	
			100	SUPPLIES + MATERIALS - GENERAL	20,200		20,200	
			117	POSTAGE	500		500	
			169	MAINTENANCE SUPPLIES			100	100
			170	CLEANING SUPPLIES			100	100
			199	DATA PROCESSING SUPPLIES	3,434		10,800	7,366
				SUBTOTAL FOR SUPPLYS&MATL	24,834		32,400	7,566
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	869			869-
			302	TELECOMMUNICATIONS EQUIPMENT	2,985			2,985-
			315	OFFICE EQUIPMENT	9,437			9,437-
					2824			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		7,800			7,800	
		SUBTOTAL FOR PROPTY&EQUIP		21,091			7,800	13,291-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,000			9,000	
		403 OFFICE SERVICES		477			100	377-
		412 RENTALS OF MISC.EQUIP		16,722			18,000	1,278
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,700			3,500	2,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		475				475-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000			14,000	
		SUBTOTAL FOR OTHR SER&CHR		46,374			44,600	1,774-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	5,923	5		6,300	377
		602 TELECOMMUNICATIONS MAINT	1	400	1		400	
		608 MAINT & REP GENERAL	2	500	2		500	
		612 OFFICE EQUIPMENT MAINTENANCE		11,628			15,100	3,472
		684 PROF SERV COMPUTER SERVICES		3,350				3,350-
		686 PROF SERV OTHER					7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	8	21,801	8		29,300	7,499
		SUBTOTAL FOR BUDGET CODE 1000	8	114,100	8		114,100	
		TOTAL FOR OFFICE OF THE COMMISSIONER	8	114,100	8		114,100	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					6,048	6,048
		169 MAINTENANCE SUPPLIES		25,000			25,000	
		199 DATA PROCESSING SUPPLIES		510,958			33,000	477,958-
		SUBTOTAL FOR SUPPLYS&MATL		535,958			64,048	471,910-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT					5,000	5,000
		315 OFFICE EQUIPMENT					2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		28,640			30,000	1,360
		SUBTOTAL FOR PROPTY&EQUIP		28,640			38,200	9,560
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	5,000	5,000
		608 MAINT & REP GENERAL	2	950	3	1	5,000	4,050
		624 CLEANING SERVICES			1	1	3,000	3,000
		671 TRAINING PRGM CITY EMPLOYEES	2	7,000	2		7,000	
		684 PROF SERV COMPUTER SERVICES		14,500	1	1	462,000	447,500
			2825					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR CNTRCTL SVCS			4	22,450	8	4	482,000	459,550
SUBTOTAL FOR BUDGET CODE 1200			4	587,048	8	4	584,248	2,800-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200				200-
SUBTOTAL FOR PROPTY&EQUIP				200				200-
SUBTOTAL FOR BUDGET CODE 1201				200				200-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			4	587,248	8	4	584,248	3,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,355			9,000	1,355-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,900				1,900-
		199 DATA PROCESSING SUPPLIES		8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL				21,255			18,000	3,255-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,890			3,890	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700			1,700	
		305 MOTOR VEHICLES		42,000			42,000	
		315 OFFICE EQUIPMENT		960			960	
		332 PURCH DATA PROCESSING EQUIPT		5,500			12,700	7,200
		337 BOOKS-OTHER		950			950	
SUBTOTAL FOR PROPTY&EQUIP				55,000			62,200	7,200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000	
		403 OFFICE SERVICES		450			600	150
		412 RENTALS OF MISC.EQUIP		15,525			18,200	2,675
		417 ADVERTISING		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				19,475			22,300	2,825
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	4	2	3,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	2	7,500	2		2,800	4,700-
SUBTOTAL FOR CNTRCTL SVCS			5	9,500	7	2	6,800	2,700-

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1210			5	105,230	7	2	109,300	4,070
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,145				1,145-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				3,145				3,145-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40 OTHR SER&CHR		417 ADVERTISING		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,000		1-		5,000-
		622 TEMPORARY SERVICES	1	37,000		1-		37,000-
SUBTOTAL FOR CNTRCTL SVCS			2	42,000		2-		42,000-
SUBTOTAL FOR BUDGET CODE 1213			2	58,145		2-		58,145-
TOTAL FOR FINANCIAL MANAGEMENT			7	163,375	7		109,300	54,075-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557			2,557	
		100 SUPPLIES + MATERIALS - GENERAL		10,020			10,020	
		199 DATA PROCESSING SUPPLIES		1,800			1,800	
SUBTOTAL FOR SUPPLYS&MATL				14,377			14,377	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,400			5,400	
		314 OFFICE FURITURE		2,500			2,500	
		315 OFFICE EQUIPMENT		2,100			2,100	
		332 PURCH DATA PROCESSING EQUIPT		7,000			10,000	3,000
		337 BOOKS-OTHER		350			350	
SUBTOTAL FOR PROPTY&EQUIP				17,350			20,350	3,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999			1,512,999	
		403 OFFICE SERVICES		150			150	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,979,224			2,979,224	
		412 RENTALS OF MISC.EQUIP		22,440			22,440	
			2827					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS			5,471,844			5,471,844	
	856001		42C HEAT LIGHT & POWER			3,257,294			3,257,294	
			451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200	
			SUBTOTAL FOR OTHR SER&CHR			13,244,351			13,244,351	
60			602 TELECOMMUNICATIONS MAINT		1	900			900	
			612 OFFICE EQUIPMENT MAINTENANCE		9	3,700			3,700	
			615 PRINTING CONTRACTS		1	500			500	
			671 TRAINING PRGM CITY EMPLOYEES		3	2,240			2,240	
			684 PROF SERV COMPUTER SERVICES		1	6,850			3,850	3,000-
			SUBTOTAL FOR CNTRCTL SVCS		15	14,190			11,190	3,000-
			SUBTOTAL FOR BUDGET CODE 1220		15	13,290,268			13,290,268	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
10			100 SUPPLIES + MATERIALS - GENERAL			26,500			6,500	20,000-
			199 DATA PROCESSING SUPPLIES			19,505			6,000	13,505-
			SUBTOTAL FOR SUPPLYS&MATL			46,005			12,500	33,505-
30			302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
			314 OFFICE FURITURE			450			450	
			315 OFFICE EQUIPMENT			4,050			4,050	
			337 BOOKS-OTHER			35,500			32,000	3,500-
			SUBTOTAL FOR PROPTY&EQUIP			41,000			36,500	4,500-
40			412 RENTALS OF MISC.EQUIP			19,500			21,000	1,500
			SUBTOTAL FOR OTHR SER&CHR			19,500			21,000	1,500
60			608 MAINT & REP GENERAL			255				255-
			615 PRINTING CONTRACTS		1	1,500		1-		1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1	1,755		1-		1,755-
			SUBTOTAL FOR BUDGET CODE 1290		1	108,260		1-	70,000	38,260-
BUDGET CODE: 1291 ACCO										
10			100 SUPPLIES + MATERIALS - GENERAL			13,850			14,000	150
			SUBTOTAL FOR SUPPLYS&MATL			13,850			14,000	150
30			302 TELECOMMUNICATIONS EQUIPMENT			150				150-
			SUBTOTAL FOR PROPTY&EQUIP			150				150-
40			412 RENTALS OF MISC.EQUIP			7,739			7,739	
					2828					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				7,739			7,739	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1291				46,739			21,739	25,000-
TOTAL FOR ACCOUNTING MANAGEMENT			16	13,445,267	15	1-	13,382,007	63,260-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL		26,605			22,500	4,105-
		199 DATA PROCESSING SUPPLIES		2,000			5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				30,605			29,500	1,105-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000	
		314 OFFICE FURITURE		2,100			600	1,500-
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		1,800			13,800	12,000
		337 BOOKS-OTHER		600			500	100-
SUBTOTAL FOR PROPTY&EQUIP				6,000			16,400	10,400
40	OTHR SER&CHR	403 OFFICE SERVICES		300			300	
		412 RENTALS OF MISC.EQUIP		41,377			35,000	6,377-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
SUBTOTAL FOR OTHR SER&CHR				41,777			35,300	6,477-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000	
		602 TELECOMMUNICATIONS MAINT	1	400	1		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15		4,400	
		615 PRINTING CONTRACTS	1	3,100	1		4,000	900
		671 TRAINING PRGM CITY EMPLOYEES		2,143				2,143-
SUBTOTAL FOR CNTRCTL SVCS			17	30,043	17		28,800	1,243-
SUBTOTAL FOR BUDGET CODE 1230			17	108,425	17		110,000	1,575
TOTAL FOR PERSONNEL + PAYROLL			17	108,425	17		110,000	1,575
			2829					

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 1240 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			62,200			62,200	
			100 SUPPLIES + MATERIALS - GENERAL			170,411			50,000	120,411-
			101 PRINTING SUPPLIES			102,464				102,464-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			778,122			1,078,129	300,007
			106 MOTOR VEHICLE FUEL			2,200			2,200	
			109 FUEL OIL			200			200	
			117 POSTAGE			300			300	
			169 MAINTENANCE SUPPLIES			130,000			5,000	125,000-
			170 CLEANING SUPPLIES			600			600	
			199 DATA PROCESSING SUPPLIES			25,000			5,000	20,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,271,497			1,203,629	67,868-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			56,771			69,879	13,108
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
			305 MOTOR VEHICLES			82,000			45,000	37,000-
			314 OFFICE FURITURE			400			400	
			315 OFFICE EQUIPMENT			2,892			2,892	
			332 PURCH DATA PROCESSING EQUIPT			12,500			500	12,000-
			337 BOOKS-OTHER			3,600			3,000	600-
			SUBTOTAL FOR PROPTY&EQUIP			161,163			124,671	36,492-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			172,867			172,867	
			400 CONTRACTUAL SERVICES-GENERAL			25,000			16,000	9,000-
			402 TELEPHONE & OTHER COMMUNICATNS			8,400			8,400	
			403 OFFICE SERVICES			500			500	
			412 RENTALS OF MISC.EQUIP			19,010			15,000	4,010-
			451 NON OVERNIGHT TRVL EXP-GENERAL			70,000			15,000	55,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250	
			SUBTOTAL FOR OTHR SER&CHR			296,027			228,017	68,010-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		5,350	1	1-	350	5,000-
			602 TELECOMMUNICATIONS MAINT	1		9,500	1		9,500	
			607 MAINT & REP MOTOR VEH EQUIP	1		660,228	1		717,500	57,272
			608 MAINT & REP GENERAL	40		136,902	20	20-	71,100	65,802-
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			1,000	1,000-
			615 PRINTING CONTRACTS	1		200	1		200	
			624 CLEANING SERVICES			70,000	2	2	25,000	45,000-
			671 TRAINING PRGM CITY EMPLOYEES	2		500	2		500	
			686 PROF SERV OTHER	2		8,000	1	1-	3,000	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	49		892,680	29	20-	828,150	64,530-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,100			2,000	100-
		794 TRAINING CITY EMPLOYEES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		3,100			3,000	100-
		SUBTOTAL FOR BUDGET CODE 1240	49	2,624,467	29	20-	2,387,467	237,000-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		374,594				374,594-
		SUBTOTAL FOR SUPPLYS&MATL		374,594				374,594-
		SUBTOTAL FOR BUDGET CODE 1242		374,594				374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		17			17	
		SUBTOTAL FOR SUPPLYS&MATL		17			17	
		SUBTOTAL FOR BUDGET CODE 1247		17			17	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	49	2,999,078	29	20-	2,387,484	611,594-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			4,500	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200	
		106 MOTOR VEHICLE FUEL		100			100	
		117 POSTAGE					100	100
		199 DATA PROCESSING SUPPLIES					700	700
		SUBTOTAL FOR SUPPLYS&MATL		2,800			5,600	2,800
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,500			2,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,500			2,500	1,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100	
		412 RENTALS OF MISC.EQUIP		7,328			2,500	4,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,772			3,175	403
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		453 OVERNIGHT TRVL EXP-GENERAL		100			100	
		SUBTOTAL FOR OTHR SER&CHR		11,400			6,975	4,425-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50					50-
			602 TELECOMMUNICATIONS MAINT	1		300	1			300	
			612 OFFICE EQUIPMENT MAINTENANCE				1	1		1,600	1,600
			671 TRAINING PRGM CITY EMPLOYEES				2	2		9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS		1		350	4	3		10,900	10,550
		SUBTOTAL FOR BUDGET CODE 1260		1		16,050	4	3		25,975	9,925
		TOTAL FOR ENGINEERING PRE-AUDITS		1		16,050	4	3		25,975	9,925
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC											
BUDGET CODE: 1270 FACILITIES MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			101,000				101,000	
			100 SUPPLIES + MATERIALS - GENERAL			40,800				60,000	19,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000	
			109 FUEL OIL			298,916				298,916	
			117 POSTAGE			70,000				70,000	
			169 MAINTENANCE SUPPLIES			157,193				169,000	11,807
			170 CLEANING SUPPLIES			212				212	
			199 DATA PROCESSING SUPPLIES			3,000				3,000	
		SUBTOTAL FOR SUPPLYS&MATL				672,121				703,128	31,007
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000				10,000	
			302 TELECOMMUNICATIONS EQUIPMENT			3,000				3,000	
			314 OFFICE FURITURE			2,000				2,000	
			315 OFFICE EQUIPMENT			3,000				3,000	
			319 SECURITY EQUIPMENT			23,000				10,000	13,000-
			332 PURCH DATA PROCESSING EQUIPT			5,000				5,000	
			337 BOOKS-OTHER			500				500	
		SUBTOTAL FOR PROPTY&EQUIP				46,500				33,500	13,000-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			56,000				56,000	
			400 CONTRACTUAL SERVICES-GENERAL			9,500				45,000	35,500
			402 TELEPHONE & OTHER COMMUNICATNS			30,000				30,000	
			403 OFFICE SERVICES			1,000				1,000	
			412 RENTALS OF MISC.EQUIP			35,000				20,000	15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				1,000	1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500	
		SUBTOTAL FOR OTHR SER&CHR				134,000				153,500	19,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9		62,125	9			40,000	22,125-
				2832							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608 MAINT & REP GENERAL	15	250,000	15		250,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	7,000	2		3,000	4,000-
		615 PRINTING CONTRACTS	1	2,300	1		2,300	
		619 SECURITY SERVICES	1	726,988	1		899,948	172,960
		624 CLEANING SERVICES	3	29,500	3		10,000	19,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	112,800	1		50,000	62,800-
		686 PROF SERV OTHER	1	36,000	1		30,000	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	33	1,226,713	33		1,285,248	58,535
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000			5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 1270	33	2,084,334	33		2,180,376	96,042
BUDGET CODE: 1272 RADIO OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,810			40,100	9,290
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		600			600	
		199 DATA PROCESSING SUPPLIES		1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL		33,910			43,200	9,290
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700			1,700	
		302 TELECOMMUNICATIONS EQUIPMENT		50,000			35,000	15,000-
		314 OFFICE FURITURE		4,056				4,056-
		315 OFFICE EQUIPMENT		600			600	
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP		71,356			52,300	19,056-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,700			10,700	
		412 RENTALS OF MISC.EQUIP		16,513			11,400	5,113-
		SUBTOTAL FOR OTHR SER&CHR		27,213			22,100	5,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000	
		602 TELECOMMUNICATIONS MAINT		94,700			109,700	15,000
		612 OFFICE EQUIPMENT MAINTENANCE		121				121-
		SUBTOTAL FOR CNTRCTL SVCS		96,821			111,700	14,879
		SUBTOTAL FOR BUDGET CODE 1272		229,300			229,300	
BUDGET CODE: 1274 OPERATION SUPPORT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,707				1,707-
		SUBTOTAL FOR CNTRCTL SVCS		1,707				1,707-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1274				1,707			1,707-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			33	2,315,341	33	2,409,676	94,335
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,592		1,000	1,592-
		199 DATA PROCESSING SUPPLIES		1,840		1,440	400-
SUBTOTAL FOR SUPPLYS&MATL				4,432		2,440	1,992-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		25			25-
		337 BOOKS-OTHER		330		430	100
SUBTOTAL FOR PROPTY&EQUIP				355		430	75
40 OTHR SER&CHR		403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		2,553		3,800	1,247
		452 NON OVERNIGHT TRVL EXP-SPECIAL		210		300	90
		454 OVERNIGHT TRVL EXP-SPECIAL		67			67-
SUBTOTAL FOR OTHR SER&CHR				3,060		4,330	1,270
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	174,600
		602 TELECOMMUNICATIONS MAINT			2	2	800
		671 TRAINING PRGM CITY EMPLOYEES		6,928			6,928-
		686 PROF SERV OTHER	1	169,400		1-	169,400-
SUBTOTAL FOR CNTRCTL SVCS			1	176,328	3	2	175,400
SUBTOTAL FOR BUDGET CODE 1300			1	184,175	3	2	182,600
TOTAL FOR EEO + LABOR RELATIONS			1	184,175	3	2	182,600
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,950		950	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,007			5,007-
		101 PRINTING SUPPLIES				20,500	20,500
		199 DATA PROCESSING SUPPLIES		9,467		5,384	4,083-
SUBTOTAL FOR SUPPLYS&MATL				18,424		26,834	8,410
			2834				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		103				103-	
		315 OFFICE EQUIPMENT					2,665	2,665	
		337 BOOKS-OTHER		3,000				3,000-	
		338 LIBRARY BOOKS		5,224				5,224-	
		SUBTOTAL FOR PROPTY&EQUIP		8,327			2,665	5,662-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		740			240	500-	
		412 RENTALS OF MISC.EQUIP		18,044			9,671	8,373-	
		417 ADVERTISING		1,800				1,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		22,084			10,211	11,873-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		375				375-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1		240		
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,115	1		240	875-	
		SUBTOTAL FOR BUDGET CODE 1400	1	49,950	1		39,950	10,000-	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		500			500		
		100 SUPPLIES + MATERIALS - GENERAL		3,224			4,600	1,376	
		101 PRINTING SUPPLIES		100			100		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		105			400	295	
		170 CLEANING SUPPLIES		300			300		
		199 DATA PROCESSING SUPPLIES		1,834			1,834		
		SUBTOTAL FOR SUPPLYS&MATL		6,063			7,734	1,671	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500			500		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		315 OFFICE EQUIPMENT		300			300		
		319 SECURITY EQUIPMENT		160			2,305	2,145	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		337 BOOKS-OTHER		980			800	180-	
		SUBTOTAL FOR PROPTY&EQUIP		5,940			6,905	965	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,400			2,400		
		403 OFFICE SERVICES		250			250		
		412 RENTALS OF MISC.EQUIP		6,621			4,656	1,965-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75			100	25	
		465 OBLIGATORY COUNTY EXPENSES		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		9,446			7,406	2,040-	
			2835						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		450	1		450	
			602 TELECOMMUNICATIONS MAINT			295				295-
			607 MAINT & REP MOTOR VEH EQUIP			1,000			1,000	
			608 MAINT & REP GENERAL	1		200	1		200	
			612 OFFICE EQUIPMENT MAINTENANCE	2		200	2		200	
			613 DATA PROCESSING EQUIPMENT	1		2,000	1		2,000	
			615 PRINTING CONTRACTS			301				301-
			622 TEMPORARY SERVICES			105			105	
			624 CLEANING SERVICES			2,800			2,800	
			671 TRAINING PRGM CITY EMPLOYEES	1		1,600	1		1,600	
		SUBTOTAL FOR CNTRCTL SVCS		6		8,951	6		8,355	596-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,600			1,600	
		SUBTOTAL FOR FXD MIS CHGS				1,600			1,600	
		SUBTOTAL FOR BUDGET CODE 1410		6		32,000	6		32,000	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT										
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,341			2,341	
			100 SUPPLIES + MATERIALS - GENERAL			15,075			15,075	
			101 PRINTING SUPPLIES			1,000			1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			300			300	
			117 POSTAGE			500			500	
			169 MAINTENANCE SUPPLIES			200			200	
			170 CLEANING SUPPLIES			100			100	
			199 DATA PROCESSING SUPPLIES			17,245			17,245	
		SUBTOTAL FOR SUPPLYS&MATL				36,761			36,761	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
			314 OFFICE FURITURE			5,000			5,000	
			315 OFFICE EQUIPMENT			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			31,359			42,259	10,900
			337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP				41,359			52,259	10,900
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			700			700	
			403 OFFICE SERVICES			500			500	
			412 RENTALS OF MISC.EQUIP			14,000			6,000	8,000-
			417 ADVERTISING			16,062			16,062	
			451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
			453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		SUBTOTAL FOR OTHR SER&CHR				31,962			23,962	8,000-
				2836						



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	4	11,000	4		11,000		
	602	TELECOMMUNICATIONS MAINT	1	500	1		500		
	612	OFFICE EQUIPMENT MAINTENANCE		1,000			1,000		
	613	DATA PROCESSING EQUIPMENT	2	1,300	2		1,300		
	615	PRINTING CONTRACTS	1	4,000	1		2,000	2,000-	
	622	TEMPORARY SERVICES	1	2,000	1		2,000		
	684	PROF SERV COMPUTER SERVICES	1	500	1		500		
		SUBTOTAL FOR CNTRCTL SVCS	10	20,300	10		18,300	2,000-	
70		FXD MIS CHGS							
	794	TRAINING CITY EMPLOYEES		2,659			2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,659			2,659		
		SUBTOTAL FOR BUDGET CODE 1420	10	133,041	10		133,941	900	
		TOTAL FOR LEGAL AFFAIRS	17	214,991	17		205,891	9,100-	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
		100 SUPPLIES + MATERIALS - GENERAL		35,199				35,199-	
		169 MAINTENANCE SUPPLIES		1				1-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		36,500			300	36,200-	
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		12,680				12,680-	
	412	RENTALS OF MISC.EQUIP		2,800				2,800-	
	423	HEAT LIGHT & POWER		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		21,480				21,480-	
		SUBTOTAL FOR BUDGET CODE 1550		67,980			300	67,680-	
		TOTAL FOR CONSTRUCTION COORDINATION		67,980			300	67,680-	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			153	20,431,230	141	12-	19,699,781	731,449-	
			2837						

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,153,932	20,431,230	8,150,932	19,699,781	731,449-
FINANCIAL PLAN SAVINGS		146,000-		146,000-	
APPROPRIATION		20,285,230		19,553,781	731,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		19,787,956		19,553,781	234,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		374,594			374,594-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		122,680			122,680-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,285,230</b>		<b>19,553,781</b>	<b>731,449-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10		SUPPLYS&MATL		800,000			400,000-
		100 SUPPLIES + MATERIALS - GENERAL					400,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,289,000			10,000
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,099,000			400,000-
30		PROPTY&EQUIP		500,000			500,000
		300 EQUIPMENT GENERAL					500,000
		SUBTOTAL FOR PROPTY&EQUIP		500,000			500,000
60		CNTRCTL SVCS		1,438,300	41		1,238,300
		607 MAINT & REP MOTOR VEH EQUIP	41				200,000-
		608 MAINT & REP GENERAL		300,000			300,000
		SUBTOTAL FOR CNTRCTL SVCS	41	1,738,300	41		200,000-
		SUBTOTAL FOR BUDGET CODE 2707	41	5,337,300	41		600,000-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	41	5,337,300	41		600,000-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60		CNTRCTL SVCS		491,300			125,000
		607 MAINT & REP MOTOR VEH EQUIP					366,300-
		676 MAINT & OPER OF INFRASTRUCTURE		729	1	1	361,729
		SUBTOTAL FOR CNTRCTL SVCS		492,029	1	1	486,729
		SUBTOTAL FOR BUDGET CODE 2000		492,029	1	1	5,300-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10		SUPPLYS&MATL		12,465,250			12,465,250
		100 SUPPLIES + MATERIALS - GENERAL					12,465,250
		SUBTOTAL FOR SUPPLYS&MATL		12,465,250			12,465,250
40		OTHR SER&CHR 858001		92,000			92,000
		40X CONTRACTUAL SERVICES-GENERAL					92,000
		412 RENTALS OF MISC.EQUIP		4,650,138			4,650,138
		SUBTOTAL FOR OTHR SER&CHR		4,742,138			4,742,138
60		CNTRCTL SVCS		1,630,865			1,630,865
		600 CONTRACTUAL SERVICES GENERAL					1,630,865
		608 MAINT & REP GENERAL	6	815,581	6		815,581
		SUBTOTAL FOR CNTRCTL SVCS	6	2,446,446	6		2,446,446
		SUBTOTAL FOR BUDGET CODE 2002	6	19,653,834	6		19,653,834
			2839				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		458,000			483,000	25,000
		101 PRINTING SUPPLIES		3,000			3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000	
		106 MOTOR VEHICLE FUEL		480,000			480,000	
		109 FUEL OIL		70,400			70,400	
		169 MAINTENANCE SUPPLIES		61,000			65,000	4,000
		170 CLEANING SUPPLIES		35,000			35,000	
		199 DATA PROCESSING SUPPLIES		30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,142,400			1,171,400	29,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,000			65,000	
		302 TELECOMMUNICATIONS EQUIPMENT		22,000			15,000	7,000-
		305 MOTOR VEHICLES		150,000			150,000	
		314 OFFICE FURITURE		50,000			50,000	
		315 OFFICE EQUIPMENT		8,000			8,000	
		319 SECURITY EQUIPMENT		27,000			10,000	17,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000	
		337 BOOKS-OTHER		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		377,000			353,000	24,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		70,000			70,000	
		403 OFFICE SERVICES		1,100			1,100	
		412 RENTALS OF MISC.EQUIP		90,000			90,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		342,000			342,000	
		SUBTOTAL FOR OTHR SER&CHR		503,100			503,100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	55,000	3		55,000	
		602 TELECOMMUNICATIONS MAINT	1	3,500	1		2,500	1,000-
		608 MAINT & REP GENERAL	6	13,000	6		10,000	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1		5,000	1,000-
		615 PRINTING CONTRACTS	4	5,000	4		5,000	
		619 SECURITY SERVICES	1	240,000	1		240,000	
		624 CLEANING SERVICES	9	63,200	2	7-	49,000	14,200-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,500	2		8,500	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
		686 PROF SERV OTHER	1	1,500	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	29	396,700	22	7-	377,500	19,200-
		SUBTOTAL FOR BUDGET CODE 2003	29	2,419,200	22	7-	2,405,000	14,200-
BUDGET CODE: 2116 Greenway IFA								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-	
		SUBTOTAL FOR BUDGET CODE 2116		100,000			100,000-	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		170 CLEANING SUPPLIES		400		400		
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,400		5,400	1,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		800		800		
		332 PURCH DATA PROCESSING EQUIPT		1,550		1,000	550-	
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		3,850		3,300	550-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		1,750		3,300	1,550	
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		11,950		13,500	1,550	
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			35	22,687,263	29	6-	22,567,763	119,500-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,571		8,571		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		1,302,860		1,302,860		
		110 FOOD & FORAGE SUPPLIES		500			500-	
		169 MAINTENANCE SUPPLIES				10,000	10,000	
		170 CLEANING SUPPLIES		5,000		10,000	5,000	
		199 DATA PROCESSING SUPPLIES		16,500		5,500	11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,413,431		1,416,931	3,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
			2841					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			4,400				4,400-
			332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
			337 BOOKS-OTHER			100				100-
			SUBTOTAL FOR PROPTY&EQUIP			9,500			1,000	8,500-
40			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,000	500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR			14,500			14,000	500-
60			600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500	
			602 TELECOMMUNICATIONS MAINT	2		2,100	2		2,100	
			615 PRINTING CONTRACTS			10,000				10,000-
			624 CLEANING SERVICES	7		87,554		7-		87,554-
			671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
			676 MAINT & OPER OF INFRASTRUCTURE			10,000				10,000-
			684 PROF SERV COMPUTER SERVICES			1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	12		117,154	5	7-	8,600	108,554-
			SUBTOTAL FOR BUDGET CODE 2100	12		1,554,585	5	7-	1,440,531	114,054-
BUDGET CODE: 2101 ASPHALT PLANT										
10			10X SUPPLIES + MATERIALS - GENERAL			9,000			9,000	
			100 SUPPLIES + MATERIALS - GENERAL			5,654,441			5,909,055	254,614
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,750			2,750	1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			2,500			2,500	
			109 FUEL OIL			5,000			5,000	
			117 POSTAGE			200			200	
			169 MAINTENANCE SUPPLIES			40,000			40,000	
			170 CLEANING SUPPLIES			5,000			5,000	
			199 DATA PROCESSING SUPPLIES			2,500			2,500	
			SUBTOTAL FOR SUPPLYS&MATL			5,722,391			5,976,005	253,614
30			300 EQUIPMENT GENERAL			329,000			329,000	
			302 TELECOMMUNICATIONS EQUIPMENT			9,605			9,605	
			315 OFFICE EQUIPMENT			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
			337 BOOKS-OTHER			300			300	
			SUBTOTAL FOR PROPTY&EQUIP			349,905			349,905	
40			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
			412 RENTALS OF MISC.EQUIP			86,670			86,670	
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
			SUBTOTAL FOR OTHR SER&CHR			98,670			98,670	
				2842						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05						
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6		27,575	6		27,575	
			602	TELECOMMUNICATIONS MAINT	1		500	1		500	
			608	MAINT & REP GENERAL	4		250,000	4		250,000	
			612	OFFICE EQUIPMENT MAINTENANCE	2		500	2		500	
			615	PRINTING CONTRACTS	1		2,700	1		2,700	
			624	CLEANING SERVICES			2,500	1	1	2,500	
			671	TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS			15		284,775	16	1	284,775	
70		FXD MIS CHGS	701	TAXES AND LICENSES			2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS					2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 2101			15		6,457,741	16	1	6,711,355	253,614
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			27		8,012,326	21	6-	8,151,886	139,560
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER											
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF											
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			9,600			9,600	
			100	SUPPLIES + MATERIALS - GENERAL			48,400			50,400	2,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
			169	MAINTENANCE SUPPLIES			10,400			10,400	
			170	CLEANING SUPPLIES			4,000			3,000	1,000-
			199	DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL					78,400			79,400	1,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000			5,000	
			315	OFFICE EQUIPMENT			5,000			5,000	
			337	BOOKS-OTHER			300			300	
		SUBTOTAL FOR PROPTY&EQUIP					10,300			10,300	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL			200			200	
		SUBTOTAL FOR OTHR SER&CHR					3,200			3,200	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000	
			608	MAINT & REP GENERAL			1,000				1,000-
			612	OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		8,000	1		7,000	1,000-
					2843						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2110			1	99,900	1		99,900	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		490,000				490,000-
SUBTOTAL FOR SUPPLYS&MATL				490,000				490,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000				90,000-
SUBTOTAL FOR PROPTY&EQUIP				90,000				90,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		310,000				310,000-
SUBTOTAL FOR OTHR SER&CHR				310,000				310,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 2114				950,000				950,000-
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	1,049,900	1		99,900	950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400			8,400	
		100 SUPPLIES + MATERIALS - GENERAL		16,100			14,100	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000	
		169 MAINTENANCE SUPPLIES		5,000			5,000	
		170 CLEANING SUPPLIES		4,076			2,076	2,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				40,576			36,576	4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			7,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT		100			100	
		319 SECURITY EQUIPMENT		1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP				4,100			8,100	4,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
			2844					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		624 CLEANING SERVICES			2	2	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	4	2	12,000	10,000
		SUBTOTAL FOR BUDGET CODE 2120	2	51,676	4	2	61,676	10,000
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	2	51,676	4	2	61,676	10,000
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		11,299			11,299	
		SUBTOTAL FOR SUPPLYS&MATL		28,899			28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200			4,200	
		403 OFFICE SERVICES		100			100	
		SUBTOTAL FOR OTHR SER&CHR		4,300			4,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL		1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2		4,000	
		SUBTOTAL FOR BUDGET CODE 2130	2	43,199	2		43,199	
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		4,147				4,147-
		SUBTOTAL FOR SUPPLYS&MATL		4,647			500	4,147-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		100				100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,453				2,453-
		SUBTOTAL FOR OTHR SER&CHR		2,453				2,453-
			2845					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2131				7,200			500	6,700-
TOTAL FOR MANHATTAN MAINTENANCE			2	50,399	2		43,699	6,700-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,105			11,105	
		100 SUPPLIES + MATERIALS - GENERAL		12,500			10,000	2,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		117 POSTAGE		1,500			4,000	2,500
		169 MAINTENANCE SUPPLIES		3,398			4,898	1,500
		170 CLEANING SUPPLIES		100			100	
SUBTOTAL FOR SUPPLY&MATL				29,603			31,103	1,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			4,000	
		315 OFFICE EQUIPMENT		600			600	
SUBTOTAL FOR PROPTY&EQUIP				4,600			4,600	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		12,200			12,200	
		412 RENTALS OF MISC.EQUIP		10,000			10,000	
SUBTOTAL FOR OTHR SER&CHR				22,200			22,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000	
		602 TELECOMMUNICATIONS MAINT	2	2,700	2		1,200	1,500-
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3		5,000	
		624 CLEANING SERVICES			4	4	1,700	1,700
SUBTOTAL FOR CNTRCTL SVCS			7	11,700	11	4	11,900	200
SUBTOTAL FOR BUDGET CODE 2140			7	68,103	11	4	69,803	1,700
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	68,103	11	4	69,803	1,700
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200	
			2846					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
			117 POSTAGE			102			102	
			169 MAINTENANCE SUPPLIES			4,000			4,000	
			170 CLEANING SUPPLIES			1,000			1,000	
			199 DATA PROCESSING SUPPLIES			2,500			2,500	
			SUBTOTAL FOR SUPPLYS&MATL			20,802			20,802	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			2,500			2,500	
			315 OFFICE EQUIPMENT			2,400			2,400	
			319 SECURITY EQUIPMENT			800			800	
			332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
			337 BOOKS-OTHER			500			500	
			SUBTOTAL FOR PROPTY&EQUIP			8,200			8,200	
40			OTHR SER&CHR							
			402 TELEPHONE & OTHER COMMUNICATNS			400			400	
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
			SUBTOTAL FOR OTHR SER&CHR			900			900	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
			613 DATA PROCESSING EQUIPMENT	6		1,000	6		1,000	
			671 TRAINING PRGM CITY EMPLOYEES	1		500	1		500	
			SUBTOTAL FOR CNTRCTL SVCS	9		3,500	9		3,500	
			SUBTOTAL FOR BUDGET CODE 2150	9		33,402	9		33,402	
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	9		33,402	9		33,402	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2160 ARTERIAL MAINTENANCE										
10			SUPPLYS&MATL 856001							
			10X SUPPLIES + MATERIALS - GENERAL			88,856			88,856	
			100 SUPPLIES + MATERIALS - GENERAL			275,827			378,828	103,001
			101 PRINTING SUPPLIES			500			500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			10,000	9,000
			169 MAINTENANCE SUPPLIES			50,000			100,000	50,000
			170 CLEANING SUPPLIES			8,000			8,000	
			199 DATA PROCESSING SUPPLIES			1,000			1,000	
			SUBTOTAL FOR SUPPLYS&MATL			425,183			587,184	162,001
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			34,618			64,618	30,000
					2847					

DEPARTMENTAL ESTIMATE - FY05  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
		302	TELECOMMUNICATIONS EQUIPMENT			13,635				4,000	9,635-
		305	MOTOR VEHICLES			101,061				51,061	50,000-
		314	OFFICE FURITURE			15,000				15,000	
		315	OFFICE EQUIPMENT			4,000				4,000	
		319	SECURITY EQUIPMENT			24,000				4,000	20,000-
		332	PURCH DATA PROCESSING EQUIPT			15,000				30,000	15,000
		337	BOOKS-OTHER			2,500				2,500	
		SUBTOTAL FOR PROPTY&EQUIP				209,814				175,179	34,635-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			19,999				25,000	5,001
		402	TELEPHONE & OTHER COMMUNICATNS			13,600				13,600	
		412	RENTALS OF MISC.EQUIP			126,732				395,344	268,612
		417	ADVERTISING			2,000				2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			45,000				40,000	5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			500				500	
		SUBTOTAL FOR OTHR SER&CHR				207,831				476,444	268,613
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		36,000	3			36,000	
		602	TELECOMMUNICATIONS MAINT	1		975	1			3,610	2,635
		608	MAINT & REP GENERAL	1		54,000		1-		20,000	34,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4		5,000	4			5,000	
		624	CLEANING SERVICES			50,000	5	5		79,054	29,054
		676	MAINT & OPER OF INFRASTRUCTURE	1		3,400	1			2,400	1,000-
		SUBTOTAL FOR CNTRCTL SVCS				149,375	14	4		146,064	3,311-
70	FXD MIS CHGS	701	TAXES AND LICENSES			4,000				5,000	1,000
		SUBTOTAL FOR FXD MIS CHGS				4,000				5,000	1,000
		SUBTOTAL FOR BUDGET CODE 2160				996,203	14	4		1,389,871	393,668
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			80,000					80,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL				89,000					89,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							88,000	88,000
		412	RENTALS OF MISC.EQUIP			261,612					261,612-
		SUBTOTAL FOR OTHR SER&CHR				261,612				88,000	173,612-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 2161				365,612				88,000	277,612-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			179,500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL			115,000-
		SUBTOTAL FOR SUPPLYS&MATL					294,500-
30		PROPTY&EQUIP	305	MOTOR VEHICLES			84,567-
		SUBTOTAL FOR PROPTY&EQUIP					84,567-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			5,500-
		SUBTOTAL FOR OTHR SER&CHR					5,500-
		SUBTOTAL FOR BUDGET CODE 2162					384,567-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			118,000-
		SUBTOTAL FOR SUPPLYS&MATL					118,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1-
		SUBTOTAL FOR OTHR SER&CHR					1-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			1-
		SUBTOTAL FOR CNTRCTL SVCS					1-
		SUBTOTAL FOR BUDGET CODE 2165					118,002-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	10				1,864,384
					14	4	1,477,871
							386,513-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL			3,100
			100	SUPPLIES + MATERIALS - GENERAL			1,000
			199	DATA PROCESSING SUPPLIES			500
		SUBTOTAL FOR SUPPLYS&MATL					4,600
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000
		SUBTOTAL FOR PROPTY&EQUIP					1,000
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			200
			403	OFFICE SERVICES			2,500
					2849		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP					3,100	3,100
		417 ADVERTISING		1,837				1,837-
		451 NON OVERNIGHT TRVL EXP-GENERAL		508			1,000	492
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100			4,000	3,100-
		SUBTOTAL FOR OTHR SER&CHR		9,645			10,800	1,155
60		CNTRCTL SVCS 615 PRINTING CONTRACTS					1,700	1,700
		SUBTOTAL FOR CNTRCTL SVCS					1,700	1,700
		SUBTOTAL FOR BUDGET CODE 2207		13,745			18,100	4,355
		BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 2407		100,000			100,000	
		TOTAL FOR ROADWAY DESIGN		113,745			118,100	4,355
		RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR						
		BUDGET CODE: 2300 PERMIT MANAGEMENT						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,950			1,950	
		101 PRINTING SUPPLIES		15,869			15,869	
		199 DATA PROCESSING SUPPLIES		2,950			2,950	
		SUBTOTAL FOR SUPPLYS&MATL		20,769			20,769	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		450			450	
		315 OFFICE EQUIPMENT		120			120	
		332 PURCH DATA PROCESSING EQUIPT		640			640	
		SUBTOTAL FOR PROPTY&EQUIP		1,210			1,210	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		172			172	
		403 OFFICE SERVICES		414			414	
		412 RENTALS OF MISC.EQUIP		12,579			12,579	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550	
		SUBTOTAL FOR OTHR SER&CHR		13,715			13,715	
		SUBTOTAL FOR BUDGET CODE 2300		35,694			35,694	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000-
		314	OFFICE FURITURE		3,500		3,500-
		SUBTOTAL FOR PROPTY&EQUIP			6,500		6,500-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 2302			12,500		12,500-
		TOTAL FOR ROADWAY ENGINEERING CONSTR			48,194	35,694	12,500-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400	16,400	
		SUBTOTAL FOR SUPPLYS&MATL			16,400	16,400	
		SUBTOTAL FOR BUDGET CODE 2400			16,400	16,400	
		TOTAL FOR CAPITAL PLANNING			16,400	16,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,400	7,400	
		100	SUPPLIES + MATERIALS - GENERAL		74,546	73,546	1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300-
		106	MOTOR VEHICLE FUEL		7,500	7,500	
		169	MAINTENANCE SUPPLIES		4,400	4,400	
		170	CLEANING SUPPLIES		1,500	1,500	1,500
		199	DATA PROCESSING SUPPLIES		18,200	8,000	10,200-
		SUBTOTAL FOR SUPPLYS&MATL			112,346	102,346	10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,200	25,200	18,000
				2851			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500	
			314 OFFICE FURITURE			7,200			7,200	
			315 OFFICE EQUIPMENT			2,000			3,000	1,000
			332 PURCH DATA PROCESSING EQUIPT			30,500			27,000	3,500-
			337 BOOKS-OTHER			7,500			7,500	
			SUBTOTAL FOR PROPTY&EQUIP			55,900			71,400	15,500
40			402 TELEPHONE & OTHER COMMUNICATNS			4,344			4,344	
			403 OFFICE SERVICES			1,180			1,000	180-
			412 RENTALS OF MISC.EQUIP			54,425			34,750	19,675-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,285			1,000	4,285-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,500			9,000	4,500
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000			5,000	3,000-
			SUBTOTAL FOR OTHR SER&CHR			77,734			55,094	22,640-
60			600 CONTRACTUAL SERVICES GENERAL	1		13,000	1		8,000	5,000-
			602 TELECOMMUNICATIONS MAINT			2,000			2,000	
			608 MAINT & REP GENERAL			2,000			2,000	
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
			615 PRINTING CONTRACTS	1		3,000	1		5,000	2,000
			624 CLEANING SERVICES			715			8,000	7,285
			671 TRAINING PRGM CITY EMPLOYEES			1,380			5,380	4,000
			SUBTOTAL FOR CNTRCTL SVCS	2		24,095	2		32,380	8,285
70			794 TRAINING CITY EMPLOYEES			7,500			15,000	7,500
			SUBTOTAL FOR FXD MIS CHGS			7,500			15,000	7,500
			SUBTOTAL FOR BUDGET CODE 2600	2		277,575	2		276,220	1,355-
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)										
10			100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
			169 MAINTENANCE SUPPLIES			1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL			11,500				11,500-
30			300 EQUIPMENT GENERAL			2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 2606			13,500				13,500-
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	2		291,075	2		276,220	14,855-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

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 OTPS-HIGHWAY OPERATIONS			136	39,624,167	134	2-	37,689,714	1,934,453-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333,161	39,624,167	333,161	37,689,714	1,934,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,624,167		37,689,714	1,934,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		3,783,332		3,776,332	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		34,303,382		33,865,382	438,000-
STATE		1,452,567			1,452,567-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		26,000			26,000-
INTRA-CITY SALES		58,886		48,000	10,886-
TOTAL		39,624,167		37,689,714	1,934,453-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3328 OFFICE AUTOMATION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
			199	DATA PROCESSING SUPPLIES	4,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	4,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000		4,000-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000		2,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	6,500		6,500-
		SUBTOTAL FOR OTHR SER&CHR			8,500		8,500-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1-	2,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	1-	164,000-
			686	PROF SERV OTHER	1	1-	185,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	3-	351,000-
		SUBTOTAL FOR BUDGET CODE 3328			3	3-	372,500-
		TOTAL FOR			3	3-	372,500-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	1,300		1,300
			100	SUPPLIES + MATERIALS - GENERAL	5,965		5,965
			101	PRINTING SUPPLIES	200		200
			117	POSTAGE	500		500
			199	DATA PROCESSING SUPPLIES	2,400		2,400
		SUBTOTAL FOR SUPPLYS&MATL			10,365		10,365
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	1,160		1,160
			332	PURCH DATA PROCESSING EQUIPT	2,300		3,500
			337	BOOKS-OTHER	500		500
		SUBTOTAL FOR PROPTY&EQUIP			3,960		5,160
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	19,705		19,705
			451	NON OVERNIGHT TRVL EXP-GENERAL	630		630
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,200		1,200-
			454	OVERNIGHT TRVL EXP-SPECIAL	35,800		35,000-
					2855		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR						57,335			21,135		36,200-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,600			2,600		
			607 MAINT & REP MOTOR VEH EQUIP			274,995					274,995-
			608 MAINT & REP GENERAL	1		4,000	1		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE			500			500		
			615 PRINTING CONTRACTS			1,500			1,500		
			622 TEMPORARY SERVICES			1					1-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,200	1		1,200		
SUBTOTAL FOR CNTRCTL SVCS				2		284,796	2		9,800		274,996-
SUBTOTAL FOR BUDGET CODE 3000				2		356,456	2		46,460		309,996-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2		356,456	2		46,460		309,996-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE											
BUDGET CODE: 3100 FERRY OPS - State											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			61,600			61,600		
			100 SUPPLIES + MATERIALS - GENERAL			316,000			276,000		40,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			106 MOTOR VEHICLE FUEL			2,323,518			1,513,113		810,405-
			117 POSTAGE			500					500-
			169 MAINTENANCE SUPPLIES			92,500			92,500		
			170 CLEANING SUPPLIES			14,000			14,000		
SUBTOTAL FOR SUPPLYS&MATL						2,809,118			1,958,213		850,905-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			105,000			90,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT			17,650			17,650		
			305 MOTOR VEHICLES			40,000			20,000		20,000-
			315 OFFICE EQUIPMENT			11,145			36,145		25,000
			319 SECURITY EQUIPMENT			25,200			5,200		20,000-
			332 PURCH DATA PROCESSING EQUIPT			3,500			3,500		
			337 BOOKS-OTHER			3,200			3,200		
SUBTOTAL FOR PROPTY&EQUIP						205,695			175,695		30,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,300			5,300		
			403 OFFICE SERVICES			5,000			2,000		3,000-
			412 RENTALS OF MISC.EQUIP			27,910			27,910		
			499 OTHER EXPENSES - GENERAL			1,817,000			1,817,000		
SUBTOTAL FOR OTHR SER&CHR						1,855,210			1,852,210		3,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	194,837	5		1,554,562	1,359,725	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
		608 MAINT & REP GENERAL		1,032,725			179,000	853,725-	
		619 SECURITY SERVICES	2	248,292	2		277,792	29,500	
		624 CLEANING SERVICES	3	250,000	3		100,000	150,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1		3,000	9,000-	
		686 PROF SERV OTHER	1	5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,743,854	13		2,120,354	376,500	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		15,000			18,000	3,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000			18,000	3,000	
		SUBTOTAL FOR BUDGET CODE 3100	13	6,628,877	13		6,124,472	504,405-	
BUDGET CODE: 3101 FERRY OPS - City									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		600,000			300,000	300,000-	
		SUBTOTAL FOR OTHR SER&CHR		600,000			300,000	300,000-	
		SUBTOTAL FOR BUDGET CODE 3101		600,000			300,000	300,000-	
BUDGET CODE: 3102 HART ISLAND FERRY									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL					54,000	54,000	
		SUBTOTAL FOR CNTRCTL SVCS					54,000	54,000	
		SUBTOTAL FOR BUDGET CODE 3102					54,000	54,000	
		TOTAL FOR MUNICIPAL FERRY SERVICE	13	7,228,877	13		6,478,472	750,405-	
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		61,700			61,700		
		100 SUPPLIES + MATERIALS - GENERAL		420,000			380,000	40,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000		
		109 FUEL OIL		11,364			11,364		
		169 MAINTENANCE SUPPLIES		255,000			254,000	1,000-	
		170 CLEANING SUPPLIES		2,000			2,000		
		199 DATA PROCESSING SUPPLIES		1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL		757,564			716,564	41,000-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000			70,000		
		332 PURCH DATA PROCESSING EQUIPT					1,000	1,000	
		SUBTOTAL FOR PROPTY&EQUIP		70,000			71,000	1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
		403 OFFICE SERVICES		1,000			1,000		
		412 RENTALS OF MISC.EQUIP		5,900			5,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,490			17,490		
		SUBTOTAL FOR OTHR SER&CHR		29,390			29,390		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	510,140		1-	122,000	388,140-	
		608 MAINT & REP GENERAL		42,960			31,100	11,860-	
		624 CLEANING SERVICES		32,500			32,500		
		676 MAINT & OPER OF INFRASTRUCTURE	4	479,001	4		569,001	90,000	
		686 PROF SERV OTHER	1	25,350	1		25,350		
		SUBTOTAL FOR CNTRCTL SVCS	6	1,089,951	5	1-	779,951	310,000-	
		SUBTOTAL FOR BUDGET CODE 3110	6	1,946,905	5	1-	1,596,905	350,000-	
BUDGET CODE: 3114 Bulkhead Rehabilitation - CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1				1-	
		169 MAINTENANCE SUPPLIES		1				1-	
		SUBTOTAL FOR SUPPLYS&MATL		2				2-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1				1-	
		319 SECURITY EQUIPMENT		1				1-	
		SUBTOTAL FOR PROPTY&EQUIP		2				2-	
		SUBTOTAL FOR BUDGET CODE 3114		4				4-	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	6	1,946,909	5	1-	1,596,905	350,004-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,506			2,506		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200		
		106 MOTOR VEHICLE FUEL		3,500			3,500		
		199 DATA PROCESSING SUPPLIES		500			1,500	1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,706			7,706	1,000	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500			500		
		315 OFFICE EQUIPMENT		500			500		
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000		
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,394			1,394		
		403 OFFICE SERVICES		1,600			1,600		
		412 RENTALS OF MISC.EQUIP		2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400			2,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			1,000	1,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,894			8,894	1,000-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	500	1		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1		400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1		1,100		
		SUBTOTAL FOR CNTRCTL SVCS	3	2,000	3		2,000		
		SUBTOTAL FOR BUDGET CODE 3300	3	19,600	3		19,600		
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	635,758		1-		635,758-	
		SUBTOTAL FOR CNTRCTL SVCS	1	635,758		1-		635,758-	
		SUBTOTAL FOR BUDGET CODE 3306	1	635,758		1-		635,758-	
BUDGET CODE: 3310 PRE-K-TRANSPORTATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		34,000			34,000		
		SUBTOTAL FOR SUPPLYS&MATL		34,000			34,000		
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		100				100-	
60		CNTRCTL SVCS							
		669 TRANSPORTATION OF PUPILS	140	53,091,971	140		52,972,071	119,900-	
		SUBTOTAL FOR CNTRCTL SVCS	140	53,091,971	140		52,972,071	119,900-	
		SUBTOTAL FOR BUDGET CODE 3310	140	53,126,071	140		53,006,071	120,000-	
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-	

2859

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
			417 ADVERTISING			20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR			46,500				46,500-
			SUBTOTAL FOR BUDGET CODE 3312			55,000				55,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,000				38,000
			101 PRINTING SUPPLIES			16,500				16,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000				1,000
			117 POSTAGE			8,100				8,100
			199 DATA PROCESSING SUPPLIES			10,000				10,000
			SUBTOTAL FOR SUPPLYS&MATL			73,600				73,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000				11,000
			302 TELECOMMUNICATIONS EQUIPMENT			10,000				10,000
			314 OFFICE FURITURE			10,000				10,000
			315 OFFICE EQUIPMENT			1,500				1,500
			332 PURCH DATA PROCESSING EQUIPT			26,500				26,500
			337 BOOKS-OTHER			1,000				1,000
			SUBTOTAL FOR PROPTY&EQUIP			60,000				60,000
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,000				5,000
			412 RENTALS OF MISC.EQUIP			15,500				15,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,000				9,000
			SUBTOTAL FOR OTHR SER&CHR			29,500				29,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,000				4,000
			602 TELECOMMUNICATIONS MAINT	5		36,500	5			36,500
			612 OFFICE EQUIPMENT MAINTENANCE	2		1,500	2			1,500
			615 PRINTING CONTRACTS	2		4,000	2			4,000
			622 TEMPORARY SERVICES	2		169,800	2			169,800
			669 TRANSPORTATION OF PUPILS	30		611,100	30			611,100
			684 PROF SERV COMPUTER SERVICES	1		5,000	1			5,000
			SUBTOTAL FOR CNTRCTL SVCS	42		831,900	42			831,900
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			5,000				5,000
			SUBTOTAL FOR FXD MIS CHGS			5,000				5,000
			SUBTOTAL FOR BUDGET CODE 3320	42		1,000,000	42			1,000,000



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3340 LONG ISLAND CITY LINKS							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	281,250		1-	281,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	281,250		1-	281,250-
		SUBTOTAL FOR BUDGET CODE 3340	1	281,250		1-	281,250-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000		1-	25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	75,000		1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	105,000		3-	105,000-
		SUBTOTAL FOR BUDGET CODE 3372	3	123,000		3-	123,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,000			98,000-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55,000		1-	55,000-
		686 PROF SERV OTHER	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	65,000		2-	65,000-
		SUBTOTAL FOR BUDGET CODE 3374	2	165,000		2-	165,000-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		126,000			126,000-
		SUBTOTAL FOR PROPTY&EQUIP		132,000			132,000-
			2861				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3376		135,000			135,000-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		431 LEASING OF MISC EQUIP		251,000			251,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		254,000			254,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-	1,000-
		607 MAINT & REP MOTOR VEH EQUIP	2	51,000		2-	51,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	52,000		3-	52,000-
		SUBTOTAL FOR BUDGET CODE 3378	3	309,000		3-	309,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3382		5,000			5,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
			2862				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		50,000				50,000-
		305 MOTOR VEHICLES		20,000				20,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,000				90,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	50,000		1-		50,000-
		607 MAINT & REP MOTOR VEH EQUIP	2	55,000		2-		55,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	200,000		1-		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	305,000		4-		305,000-
		SUBTOTAL FOR BUDGET CODE 3384	4	445,000		4-		445,000-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000		1-		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000		1-		25,000-
		SUBTOTAL FOR BUDGET CODE 3388	1	33,000		1-		33,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			200	56,332,679	185	15-	54,025,671	2,307,008-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 3409		50,000			50,000	
TOTAL FOR ENGINEERING SERVICES-TRANSIT				50,000			50,000	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

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 OTPS-TRANSIT OPERATIONS			224	66,287,421	205	19-	62,197,508	4,089,913-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,600	66,287,421	158,600	62,197,508	4,089,913-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		66,287,422		62,197,509	4,089,913-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,251,843		7,841,438	1,410,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		50,000		50,000	
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,859,508		300,000	2,559,508-
INTRA-CITY SALES		54,126,071		54,006,071	120,000-
<b>TOTAL</b>		<b>66,287,422</b>		<b>62,197,509</b>	<b>4,089,913-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500
		100 SUPPLIES + MATERIALS - GENERAL		28,500			13,500
		101 PRINTING SUPPLIES		2,107			2,107
		117 POSTAGE		6,445			58,445
		199 DATA PROCESSING SUPPLIES		23,750			13,750
	SUBTOTAL FOR SUPPLYS&MATL			64,302			91,302
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100
		314 OFFICE FURITURE		575			575
		315 OFFICE EQUIPMENT		1,578			1,578
		332 PURCH DATA PROCESSING EQUIPT		10,000			25,000
		337 BOOKS-OTHER		800			800
	SUBTOTAL FOR PROPTY&EQUIP			14,053			29,053
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,712			5,712
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200
	SUBTOTAL FOR OTHR SER&CHR			8,412			8,412
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200
		608 MAINT & REP GENERAL		1,175			1,175
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200
		613 DATA PROCESSING EQUIPMENT		1,500			9,500
		615 PRINTING CONTRACTS	2	39,810	2		39,810
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000
	SUBTOTAL FOR CNTRCTL SVCS		2	48,885	2		56,885
	SUBTOTAL FOR BUDGET CODE 4495		2	135,652	2		185,652
	TOTAL FOR OFFICE OF THE COMMISSIONER		2	135,652	2		185,652
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30	PROPTY&EQUIP	314 OFFICE FURITURE		205,000			205,000
	SUBTOTAL FOR PROPTY&EQUIP			205,000			205,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,354,839			1,354,839
	040001	41D RENTALS - LAND BLDGS & STRUCTS		322,974			322,974

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		2,177,813		1,677,813	500,000-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		20,000			20,000-
		622 TEMPORARY SERVICES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		20,001			20,001-
		SUBTOTAL FOR BUDGET CODE 4000		2,402,814		1,882,813	520,001-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		2,402,814		1,882,813	520,001-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		54,499		61,000	6,501
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		300		300	
		117 POSTAGE		43,900		13,900	30,000-
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		121,199		97,700	23,499-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,000	500-
		305 MOTOR VEHICLES		1,637,896		437,896	1,200,000-
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		1,000		4,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		1,722,296		524,796	1,197,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		57,600		600	57,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,700		31,700	70,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		179,300		52,300	127,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000	
			602	TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
			608	MAINT & REP GENERAL	1		1,000	1		1,000	
			612	OFFICE EQUIPMENT MAINTENANCE	11		6,500	11		54,500	48,000
			615	PRINTING CONTRACTS	1		500	1		500	
			619	SECURITY SERVICES	1		54,000	1		54,000	
			622	TEMPORARY SERVICES	1		62,300	1		62,300	
			671	TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS			18		127,300	18		175,300	48,000
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS			1,000			1,000	
			794	TRAINING CITY EMPLOYEES			1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS					2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 4100			18		2,152,095	18		852,096	1,299,999-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18		2,152,095	18		852,096	1,299,999-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
			100	SUPPLIES + MATERIALS - GENERAL			367,067			1,222,010	854,943
			105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
			169	MAINTENANCE SUPPLIES			120,000			120,000	
			170	CLEANING SUPPLIES			1			1	1-
			199	DATA PROCESSING SUPPLIES			19,999			20,000	1
		SUBTOTAL FOR SUPPLYS&MATL					517,067			1,372,010	854,943
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			120,000			120,000	
			302	TELECOMMUNICATIONS EQUIPMENT			20,000			20,000	
			315	OFFICE EQUIPMENT			10,000			10,000	
			319	SECURITY EQUIPMENT			2,000			2,000	
			332	PURCH DATA PROCESSING EQUIPT			30,000			30,000	
		SUBTOTAL FOR PROPTY&EQUIP					182,000			182,000	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,658,311			3,658,311	
			400	CONTRACTUAL SERVICES-GENERAL			4,200			4,200	
			402	TELEPHONE & OTHER COMMUNICATNS			86,100			86,100	
			403	OFFICE SERVICES			2,600			2,600	
			412	RENTALS OF MISC.EQUIP			17,900			17,900	
			414	RENTALS - LAND BLDGS & STRUCTS			966,966			966,966	
					2868						



DEPARTMENTAL ESTIMATE - FY05  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		417 ADVERTISING		1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400	
		453 OVERNIGHT TRVL EXP-GENERAL		200			200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800			7,800	
		SUBTOTAL FOR OTHR SER&CHR		4,745,477			4,745,477	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	75,000	10		75,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	14	55,000	14		55,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7		12,000	
		613 DATA PROCESSING EQUIPMENT	5	70,000	5		70,000	
		619 SECURITY SERVICES	1	295,000	1		295,000	
		622 TEMPORARY SERVICES	1	2,000	1		2,000	
		624 CLEANING SERVICES	2	8,000	2		8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	10	13,002,843	10		16,742,544	3,739,701
		SUBTOTAL FOR CNTRCTL SVCS	54	13,530,843	54		17,270,544	3,739,701
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,300				4,300-
		SUBTOTAL FOR FXD MIS CHGS		4,300				4,300-
		SUBTOTAL FOR BUDGET CODE 4120	54	18,979,687	54		23,570,031	4,590,344
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000			120,000	
		199 DATA PROCESSING SUPPLIES		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		140,000			140,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,150,000			1,200,000	50,000
		SUBTOTAL FOR PROPTY&EQUIP		1,150,000			1,200,000	50,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000			74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000			74,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1		67,000	
		613 DATA PROCESSING EQUIPMENT	5	500,000	5		500,000	
		624 CLEANING SERVICES	2	20,000	2		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	4	3,811,000	4		3,761,000	50,000-
		684 PROF SERV COMPUTER SERVICES	1	126,000	1		126,000	
		SUBTOTAL FOR CNTRCTL SVCS	13	4,524,000	13		4,474,000	50,000-
		SUBTOTAL FOR BUDGET CODE 4121	13	5,888,000	13		5,888,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,421			2,421-
		117 POSTAGE		200,000		200,000	
	SUBTOTAL FOR SUPPLYS&MATL			202,421		200,000	2,421-
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000	
	SUBTOTAL FOR PROPTY&EQUIP			25,000		25,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR			2,000		2,000	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,718,079	1	5,720,500	2,421
	SUBTOTAL FOR CNTRCTL SVCS		2	5,720,579	2	5,723,000	2,421
	SUBTOTAL FOR BUDGET CODE 4124		2	5,950,000	2	5,950,000	
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		228,096		429,700	201,604
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			243,096		444,700	201,604
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			33,500		33,500	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,994		10,994	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		856001 42C HEAT LIGHT & POWER		50,880,525		50,880,525	
	SUBTOTAL FOR OTHR SER&CHR			50,910,519		50,910,519	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	18,624,099	6	18,422,495	201,604-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
	SUBTOTAL FOR CNTRCTL SVCS		16	18,665,099	16	18,463,495	201,604-
			2870				

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4125			16	69,852,214	16		69,852,214	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
	100	SUPPLIES + MATERIALS - GENERAL		49,279			52,950	3,671
	101	PRINTING SUPPLIES		1,000			1,000	
	117	POSTAGE		1,000			1,000	
	169	MAINTENANCE SUPPLIES		521				521-
	170	CLEANING SUPPLIES		1,000			1,000	
	199	DATA PROCESSING SUPPLIES		2,500			2,500	
SUBTOTAL FOR SUPPLYS&MATL				56,300			59,450	3,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,140			590	5,550-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		315 OFFICE EQUIPMENT		1,438			438	1,000-
		332 PURCH DATA PROCESSING EQUIPT		21,438			26,338	4,900
		337 BOOKS-OTHER		5,169			5,169	
SUBTOTAL FOR PROPTY&EQUIP				44,185			32,535	11,650-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,700			9,700	
		403 OFFICE SERVICES		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,250			12,250	
SUBTOTAL FOR OTHR SER&CHR				22,450			22,450	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1		8,000	
		602 TELECOMMUNICATIONS MAINT		1,850			10,350	8,500
		613 DATA PROCESSING EQUIPMENT		1,700			1,700	
		615 PRINTING CONTRACTS	1	9,000	1		9,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		2,000	
		686 PROF SERV OTHER		500			500	
SUBTOTAL FOR CNTRCTL SVCS			3	23,050	3		31,550	8,500
SUBTOTAL FOR BUDGET CODE 4126			3	145,985	3		145,985	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	100,815,886	88		105,406,230	4,590,344
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000			50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		18,094			18,094	
			2871					

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL			33,200			162,219	129,019
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
			106 MOTOR VEHICLE FUEL			340,900			340,900	
			109 FUEL OIL			25,000			25,000	
			117 POSTAGE			6,000			6,000	
			169 MAINTENANCE SUPPLIES			344,300			45,000	299,300-
			199 DATA PROCESSING SUPPLIES			20,000			20,000	
			SUBTOTAL FOR SUPPLYS&MATL			841,494			671,213	170,281-
30			300 EQUIPMENT GENERAL			25,000			25,000	
			302 TELECOMMUNICATIONS EQUIPMENT			40,000			40,000	
			305 MOTOR VEHICLES			200,000				200,000-
			332 PURCH DATA PROCESSING EQUIPT			700				700-
			337 BOOKS-OTHER			4,000			4,000	
			SUBTOTAL FOR PROPTY&EQUIP			269,700			69,000	200,700-
40			400 CONTRACTUAL SERVICES-GENERAL			1,000			501,000	500,000
			402 TELEPHONE & OTHER COMMUNICATNS			7,000			7,000	
			412 RENTALS OF MISC.EQUIP			25,000			25,000	
			414 RENTALS - LAND BLDGS & STRUCTS			2,275,423			2,275,423	
			SUBTOTAL FOR OTHR SER&CHR			2,308,423			2,808,423	500,000
60			600 CONTRACTUAL SERVICES GENERAL	1		55,500	1		7,500	48,000-
			602 TELECOMMUNICATIONS MAINT			885			885	
			608 MAINT & REP GENERAL	10		30,000	10		30,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2		500	2		500	
			618 COSTS ASSOC WITH FINANCING			2,000				2,000-
			624 CLEANING SERVICES	1		6,000	1		6,000	
			SUBTOTAL FOR CNTRCTL SVCS	14		94,885	14		44,885	50,000-
			SUBTOTAL FOR BUDGET CODE 4130	14		3,514,502	14		3,593,521	79,019
BUDGET CODE: 4131 BRONX SIGNS										
10			10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
			100 SUPPLIES + MATERIALS - GENERAL			5,500			5,500	
			101 PRINTING SUPPLIES			250			250	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			150			150	
			117 POSTAGE			250			250	
			169 MAINTENANCE SUPPLIES			2,000			2,000	
			199 DATA PROCESSING SUPPLIES			2,000			2,000	
			SUBTOTAL FOR SUPPLYS&MATL			11,650			11,650	
30			302 TELECOMMUNICATIONS EQUIPMENT			100			100	
			315 OFFICE EQUIPMENT			150			150	

2872

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000		
		337 BOOKS-OTHER		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP		7,250			7,250		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500		
		412 RENTALS OF MISC.EQUIP		6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	150	1		150		
		612 OFFICE EQUIPMENT MAINTENANCE	2	250	2		250		
		SUBTOTAL FOR CNTRCTL SVCS	3	400	3		400		
		SUBTOTAL FOR BUDGET CODE 4131	3	27,800	3		27,800		
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL					100	100	
		169 MAINTENANCE SUPPLIES		11,000			6,000	5,000-	
		199 DATA PROCESSING SUPPLIES		4,000			2,500	1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		27,500			21,100	6,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400			6,000	3,600	
		302 TELECOMMUNICATIONS EQUIPMENT		3,300			3,300		
		305 MOTOR VEHICLES		17,300			17,300		
		315 OFFICE EQUIPMENT		200				200-	
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500		
		337 BOOKS-OTHER		500			500		
		SUBTOTAL FOR PROPTY&EQUIP		26,200			29,600	3,400	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000		
60 CNTRCTL SVCS		624 CLEANING SERVICES			1	1	3,000	3,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	1	3,000	3,000	
		SUBTOTAL FOR BUDGET CODE 4132		59,700	1	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,300			9,000	300-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,200	1,200	
		169 MAINTENANCE SUPPLIES		3,000				3,000-	
			2873						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,990			1,990-
		SUBTOTAL FOR SUPPLYS&MATL		18,290		14,200	4,090-
30		300 EQUIPMENT GENERAL		1,058		2,500	1,442
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		500		2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT		5,200		6,200	1,000
		337 BOOKS-OTHER		400		700	300
		SUBTOTAL FOR PROPTY&EQUIP		9,158		13,900	4,742
40		402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200	
		412 RENTALS OF MISC.EQUIP		6,442		6,000	442-
		SUBTOTAL FOR OTHR SER&CHR		7,642		7,200	442-
60		600 CONTRACTUAL SERVICES GENERAL		210			210-
		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		710		500	210-
		SUBTOTAL FOR BUDGET CODE 4133		35,800		35,800	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		580		11,580	11,000
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,580		18,580	
30		300 EQUIPMENT GENERAL		5,885		6,200	315
		315 OFFICE EQUIPMENT		315			315-
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300	
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		19,500		19,500	
40		400 CONTRACTUAL SERVICES-GENERAL		600		600	
		402 TELEPHONE & OTHER COMMUNICATNS		180		180	
		412 RENTALS OF MISC.EQUIP		3,440		3,440	
		SUBTOTAL FOR OTHR SER&CHR		4,220		4,220	
60		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 4134		45,300		45,300	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500
		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250			250
		117 POSTAGE		300			300
		169 MAINTENANCE SUPPLIES		4,000			4,000
		199 DATA PROCESSING SUPPLIES		600			600
	SUBTOTAL FOR SUPPLYS&MATL			13,650			13,650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500
		314 OFFICE FURITURE		500			500
		315 OFFICE EQUIPMENT		1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000
		337 BOOKS-OTHER		300			300
	SUBTOTAL FOR PROPTY&EQUIP			10,800			10,800
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000
		412 RENTALS OF MISC.EQUIP		4,000			4,000
	SUBTOTAL FOR OTHR SER&CHR			6,000			6,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150			150
	SUBTOTAL FOR CNTRCTL SVCS			150			150
	SUBTOTAL FOR BUDGET CODE 4135			30,600			30,600
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,500			18,500-
		169 MAINTENANCE SUPPLIES		13,000			13,000-
		170 CLEANING SUPPLIES		2,700			2,700-
	SUBTOTAL FOR SUPPLYS&MATL			34,200			34,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,753			4,753-
		332 PURCH DATA PROCESSING EQUIPT		27,000			27,000-
	SUBTOTAL FOR PROPTY&EQUIP			38,753			38,753-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	108,463		1-	108,463-
		607 MAINT & REP MOTOR VEH EQUIP	1	163,000		1-	163,000-
		608 MAINT & REP GENERAL		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	273,463		2-	273,463-
	SUBTOTAL FOR BUDGET CODE 4136		2	346,416		2-	346,416-
			2875				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4137 CHIPS BRONX SIGNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,019			724,019-	
		SUBTOTAL FOR SUPPLYS&MATL		724,019			724,019-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-	
		SUBTOTAL FOR BUDGET CODE 4137		729,019			729,019-	
BUDGET CODE: 4434 SCHOOL SAFETY PROGRAM ISTE A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-	
		169 MAINTENANCE SUPPLIES		9,000			9,000-	
		199 DATA PROCESSING SUPPLIES		15,000			15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		59,000			59,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-	
		315 OFFICE EQUIPMENT		6,000			6,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-	
		337 BOOKS-OTHER		6,000			6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		37,000			37,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-	
		412 RENTALS OF MISC.EQUIP		5,700			5,700-	
		SUBTOTAL FOR OTHR SER&CHR		8,200			8,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-	1,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500		1-	2,500-	
		613 DATA PROCESSING EQUIPMENT	1	4,000		1-	4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	12,500		4-	12,500-	
		SUBTOTAL FOR BUDGET CODE 4434	4	116,700		4-	116,700-	
		TOTAL FOR BOROUGH ENGINEERING	23	4,905,837	18	5-	3,792,721	1,113,116-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,643			46,643	
		100 SUPPLIES + MATERIALS - GENERAL		119,948			2,513,250	
			2876				2,393,302	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000		
			106	MOTOR VEHICLE FUEL		1,000			1,000		
			110	FOOD & FORAGE SUPPLIES		5,000			5,000		
			117	POSTAGE		101,000			91,000		10,000-
			169	MAINTENANCE SUPPLIES		35,000			110,000		75,000
			199	DATA PROCESSING SUPPLIES		50,000			50,000		
			SUBTOTAL FOR SUPPLYS&MATL			388,591			2,846,893		2,458,302
30			300	EQUIPMENT GENERAL		36,735			195,500		158,765
			302	TELECOMMUNICATIONS EQUIPMENT		39,250			59,250		20,000
			305	MOTOR VEHICLES		250,000			200,000		50,000-
			314	OFFICE FURITURE		19,450			19,450		
			315	OFFICE EQUIPMENT					20,250		20,250
			319	SECURITY EQUIPMENT		405,000			405,000		
			332	PURCH DATA PROCESSING EQUIPT		72,500			72,500		
			337	BOOKS-OTHER		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			827,935			976,950		149,015
40			402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
			403	OFFICE SERVICES		5,000			5,000		
			412	RENTALS OF MISC.EQUIP		111,500			50,500		61,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499	OTHER EXPENSES - GENERAL		334,220			500,000		165,780
			SUBTOTAL FOR OTHR SER&CHR			456,720			561,500		104,780
60			600	CONTRACTUAL SERVICES GENERAL	8	269,500	8		97,000		172,500-
			602	TELECOMMUNICATIONS MAINT	3	4,000	3		4,000		
			608	MAINT & REP GENERAL	9	74,500	9		287,000		212,500
			612	OFFICE EQUIPMENT MAINTENANCE	9	18,000	9		68,000		50,000
			615	PRINTING CONTRACTS	1	8,001	1		8,000		1-
			618	COSTS ASSOC WITH FINANCING	1	40,000		1-			40,000-
			619	SECURITY SERVICES	1	50,000	1		79,450		29,450
			624	CLEANING SERVICES	3	55,000	3		55,000		
			671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2		30,000		
			676	MAINT & OPER OF INFRASTRUCTURE	14	4,448,193	15	1	4,816,000		367,807
			684	PROF SERV COMPUTER SERVICES	1	2,000	1		2,000		
			686	PROF SERV OTHER	1	25,000	1		25,000		
			SUBTOTAL FOR CNTRCTL SVCS		53	5,024,194	53		5,471,450		447,256
			SUBTOTAL FOR BUDGET CODE 4140		53	6,697,440	53		9,856,793		3,159,353
			BUDGET CODE: 4141 CHIPS METER PIPES								
10			100	SUPPLIES + MATERIALS - GENERAL		1,511,340					1,511,340-
			SUBTOTAL FOR SUPPLYS&MATL			1,511,340					1,511,340-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		158,765				158,765-
		315 OFFICE EQUIPMENT		20,250				20,250-
		319 SECURITY EQUIPMENT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		189,015				189,015-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	10,000		1-		10,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	217,807		1-		217,807-
		SUBTOTAL FOR CNTRCTL SVCS	2	227,807		2-		227,807-
		SUBTOTAL FOR BUDGET CODE 4141	2	1,928,162		2-		1,928,162-
		TOTAL FOR PARKING	55	8,625,602	53	2-	9,856,793	1,231,191
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,999			14,000	1
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200	
		199 DATA PROCESSING SUPPLIES		14,000			4,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,199			19,200	9,999-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000	
		315 OFFICE EQUIPMENT		1,200			1,200	
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000	
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		19,200			19,200	
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					475,000	475,000
		412 RENTALS OF MISC.EQUIP		8,800			8,800	
		417 ADVERTISING		10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR		18,800			493,800	475,000
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		3,500			3,500	
		608 MAINT & REP GENERAL		5,000			5,000	
		676 MAINT & OPER OF INFRASTRUCTURE		263,000			838,000	575,000
		SUBTOTAL FOR CNTRCTL SVCS		271,500			846,500	575,000
		SUBTOTAL FOR BUDGET CODE 4150		338,699			1,378,700	1,040,001

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
60 CNTRCTL SVCS		619 SECURITY SERVICES		350,000			350,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,925,282		1-	2,925,282-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,275,282		1-	3,275,282-	
		SUBTOTAL FOR BUDGET CODE 4152	1	3,275,282		1-	3,275,282-	
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1			1-	
		SUBTOTAL FOR CNTRCTL SVCS		1			1-	
		SUBTOTAL FOR BUDGET CODE 4155		1			1-	
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,794,878		1-	5,794,878-	
		619 SECURITY SERVICES		1,800,000			1,800,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,594,878		1-	7,594,878-	
		SUBTOTAL FOR BUDGET CODE 4156	1	7,594,878		1-	7,594,878-	
		TOTAL FOR HIGHWAY DESIGN	2	11,208,860		2-	1,378,700	9,830,160-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,500		235,000	155,500	
		101 PRINTING SUPPLIES		3,500		3,500		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		199 DATA PROCESSING SUPPLIES		200,000		200,000		
		SUBTOTAL FOR SUPPLYS&MATL		384,000		539,500	155,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,700		508,000	403,300	
		302 TELECOMMUNICATIONS EQUIPMENT		140,000		20,000	120,000-	
		315 OFFICE EQUIPMENT		3,000		3,000		
		319 SECURITY EQUIPMENT		10,000			10,000-	
		332 PURCH DATA PROCESSING EQUIPT		240,000		240,000		
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		499,700		773,000	273,300	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05						
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC	AMT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			10,000				10,000		
			403 OFFICE SERVICES			1,000				1,000		
			412 RENTALS OF MISC.EQUIP			18,300				12,000		6,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL			500				500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			100				100		
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000				4,000		
			SUBTOTAL FOR OTHR SER&CHR			33,900				27,600		6,300-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,550	1			2,550		
			602 TELECOMMUNICATIONS MAINT	1		11,400	1			400		11,000-
			608 MAINT & REP GENERAL			15,000				10,000		5,000-
			613 DATA PROCESSING EQUIPMENT	4		606,122	3	1-		247,122		359,000-
			671 TRAINING PRGM CITY EMPLOYEES	5		107,750	3	2-		200,250		92,500
			684 PROF SERV COMPUTER SERVICES	3		149,878	3			9,878		140,000-
			SUBTOTAL FOR CNTRCTL SVCS	14		892,700	11	3-		470,200		422,500-
			SUBTOTAL FOR BUDGET CODE 4170	14		1,810,300	11	3-		1,810,300		
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	14		1,810,300	11	3-		1,810,300		
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING												
BUDGET CODE: 4200 PLANNING AND RESEARCH												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,654				11,500		8,154-
			117 POSTAGE			50				100		50
			169 MAINTENANCE SUPPLIES			500				500		
			199 DATA PROCESSING SUPPLIES			3,395				4,000		605
			SUBTOTAL FOR SUPPLYS&MATL			23,599				16,100		7,499-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			353				1,200		847
			302 TELECOMMUNICATIONS EQUIPMENT			500				500		
			315 OFFICE EQUIPMENT			980						980-
			332 PURCH DATA PROCESSING EQUIPT			3,850				4,000		150
			337 BOOKS-OTHER			500				500		
			SUBTOTAL FOR PROPTY&EQUIP			6,183				6,200		17
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,500				2,500		
			403 OFFICE SERVICES			150						150-
			412 RENTALS OF MISC.EQUIP			11,348				6,000		5,348-
			431 LEASING OF MISC EQUIP			6,500				6,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			800				500		300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600		

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000	50-	
		SUBTOTAL FOR OTHR SER&CHR		24,948			19,100	5,848-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,695	1		2,500	195-	
		602 TELECOMMUNICATIONS MAINT		300				300-	
		608 MAINT & REP GENERAL		500			500		
		612 OFFICE EQUIPMENT MAINTENANCE		300			300		
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,795	1		3,300	1,495-	
		SUBTOTAL FOR BUDGET CODE 4200	1	59,525	1		44,700	14,825-	
BUDGET CODE: 4241 SMALL COMMERCIAL VEH PKWY									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		9,350				9,350-	
		SUBTOTAL FOR SUPPLYS&MATL		9,350				9,350-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,500				15,500-	
		SUBTOTAL FOR PROPTY&EQUIP		15,500				15,500-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	10,050		1-		10,050-	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,524		1-		20,524-	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,574		2-		30,574-	
		SUBTOTAL FOR BUDGET CODE 4241	2	55,424		2-		55,424-	
BUDGET CODE: 4251 CMAQ									
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		254,000			254,000		
		SUBTOTAL FOR OTHR SER&CHR		254,000			254,000		
		SUBTOTAL FOR BUDGET CODE 4251		254,000			254,000		
		TOTAL FOR TRAFFIC PLANNING	3	368,949	1	2-	298,700	70,249-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,890			3,000	1,890-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			200	100	
		117 POSTAGE		100			100		
			2881						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			1,000			1,000		
			169 MAINTENANCE SUPPLIES			100			500		400
			199 DATA PROCESSING SUPPLIES			500			1,000		500
			SUBTOTAL FOR SUPPLYS&MATL			11,690			10,800		890-
30			300 EQUIPMENT GENERAL			500			1,000		500
			302 TELECOMMUNICATIONS EQUIPMENT			500			500		
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			500			500		
			319 SECURITY EQUIPMENT			3,350			3,000		350-
			332 PURCH DATA PROCESSING EQUIPT			500			500		
			337 BOOKS-OTHER			125					125-
			SUBTOTAL FOR PROPTY&EQUIP			6,475			6,500		25
40			402 TELEPHONE & OTHER COMMUNICATNS			3,100			3,100		
			403 OFFICE SERVICES			250			500		250
			412 RENTALS OF MISC.EQUIP			27,150			24,650		2,500-
			417 ADVERTISING			50,000					50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,500		1,000
			SUBTOTAL FOR OTHR SER&CHR			81,000			29,750		51,250-
60			600 CONTRACTUAL SERVICES GENERAL			1,450			1,200		250-
			612 OFFICE EQUIPMENT MAINTENANCE			110					110-
			615 PRINTING CONTRACTS			100			100		
			624 CLEANING SERVICES			20,175			22,650		2,475
			686 PROF SERV OTHER		1	1,000		1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	22,835		1	24,950		2,115
			SUBTOTAL FOR BUDGET CODE 4300		1	122,000		1	72,000		50,000-
BUDGET CODE: 4302 STOP DWI											
10			100 SUPPLIES + MATERIALS - GENERAL			17,500					17,500-
			101 PRINTING SUPPLIES			30,000					30,000-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			60,000					60,000-
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			109,500					109,500-
30			300 EQUIPMENT GENERAL			2,000					2,000-
			305 MOTOR VEHICLES			30,000					30,000-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			37,000					37,000-
40			403 OFFICE SERVICES			18,000					18,000-
			412 RENTALS OF MISC.EQUIP			20,000					20,000-

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
		SUBTOTAL FOR OTHR SER&CHR		47,000			47,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500			500-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000		1-	5,000-	
		624 CLEANING SERVICES	1	20,000		1-	20,000-	
		633 TRANSPORTATION EXPENDITURES	1	6,000		1-	6,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	31,500		3-	31,500-	
		SUBTOTAL FOR BUDGET CODE 4302	3	225,000		3-	225,000-	
		TOTAL FOR SAFETY ENGINEERING	4	347,000	1	3-	72,000	275,000-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME								
BUDGET CODE: 4436 Walk to School Program								
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	200,001		2-	200,001-	
		SUBTOTAL FOR CNTRCTL SVCS	2	200,001		2-	200,001-	
		SUBTOTAL FOR BUDGET CODE 4436	2	200,001		2-	200,001-	
		TOTAL FOR CONVERSION NAME	2	200,001		2-	200,001-	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000			30,000	
		SUBTOTAL FOR FXD MIS CHGS		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 4410		30,000			30,000	
		TOTAL FOR VIOLATION TOW PROGRAM		30,000			30,000	
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	894,300		1-	894,300-
		683 PROF SERV ENGINEER & ARCHITECT		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	974,300		1-	974,300-
		SUBTOTAL FOR BUDGET CODE 4432	1	974,300		1-	974,300-
		TOTAL FOR CONVERSION NAME	1	974,300		1-	974,300-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000
		SUBTOTAL FOR BUDGET CODE 4440		1,000			1,000
		TOTAL FOR CONVERSION NAME		1,000			1,000
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500			16,500-
		117 POSTAGE		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		17,300			17,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000			8,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,500			5,500-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,500			17,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		13,200			13,200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	90,000		2-	90,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000		1-	3,000-
			2884				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		686 PROF SERV OTHER		2	312,000		2-	312,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	405,000		5-	405,000-
		SUBTOTAL FOR BUDGET CODE 4502		5	453,000		5-	453,000-
BUDGET CODE: 4512 HERALD SQUARE CMAQ								
60		CNTRCTL SVCS 686 PROF SERV OTHER			1			1-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-
		SUBTOTAL FOR BUDGET CODE 4512			1			1-
BUDGET CODE: 4516 ON STREET BICYCLE PARKING								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			50,000			50,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP			65,000			65,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1	250,000		1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	250,000		1-	250,000-
		SUBTOTAL FOR BUDGET CODE 4516		1	317,000		1-	317,000-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ								
60		CNTRCTL SVCS 686 PROF SERV OTHER		1	500,000		1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000		1-	500,000-
		SUBTOTAL FOR BUDGET CODE 4524		1	500,000		1-	500,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,800			11,800-
		101 PRINTING SUPPLIES			8,500			8,500-
		199 DATA PROCESSING SUPPLIES			4,500			4,500-
		SUBTOTAL FOR SUPPLYS&MATL			24,800			24,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			170,000			170,000-
		315 OFFICE EQUIPMENT			9,600			9,600-
		332 PURCH DATA PROCESSING EQUIPT			9,000			9,000-
		337 BOOKS-OTHER			300			300-
		338 LIBRARY BOOKS			2,100			2,100-
				2885				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				191,000			191,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,100			2,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				2,300			2,300-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	5,000		2-	5,000-
		686 PROF SERV OTHER	2	135,000		2-	135,000-
SUBTOTAL FOR CNTRCTL SVCS			4	140,000		4-	140,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		6,800			6,800-
SUBTOTAL FOR FXD MIS CHGS				6,800			6,800-
SUBTOTAL FOR BUDGET CODE 4566			4	364,900		4-	364,900-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	1		1-	1-
SUBTOTAL FOR CNTRCTL SVCS			1	1		1-	1-
SUBTOTAL FOR BUDGET CODE 4567			1	1		1-	1-
BUDGET CODE: 4572 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		101 PRINTING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		11,000			11,000-
SUBTOTAL FOR SUPPLYS&MATL				21,000			21,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		31,000			31,000-
		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				34,000			34,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				82,000			82,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	4,000		1-	4,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000		1-	50,000-
		686 PROF SERV OTHER	5	160,000		5-	160,000-
SUBTOTAL FOR CNTRCTL SVCS			7	214,000		7-	214,000-

2886

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4572			7	351,000		7-	351,000-
BUDGET CODE: 4573 SUBREGIONAL PLANNING							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1			1-
SUBTOTAL FOR CNTRCTL SVCS				1			1-
SUBTOTAL FOR BUDGET CODE 4573				1			1-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,000		1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000		1-	1,000-
SUBTOTAL FOR BUDGET CODE 4576			1	6,000		1-	6,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,250			7,250-
SUBTOTAL FOR SUPPLYS&MATL				7,250			7,250-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125			1,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,250			9,250-
SUBTOTAL FOR OTHR SER&CHR				10,375			10,375-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	31,500		1-	31,500-
		683 PROF SERV ENGINEER & ARCHITECT	1	440,000		1-	440,000-
		686 PROF SERV OTHER	1	250,000		1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			3	721,500		3-	721,500-
SUBTOTAL FOR BUDGET CODE 4579			3	739,125		3-	739,125-
TOTAL FOR PLANNING AND RESEARCH			23	2,731,028		23-	2,731,028-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

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 OTPS-TRAFFIC OPERATIONS			235	136,709,324	192	43-	125,567,005	11,142,319-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,669,380	136,709,324	56,669,380	125,567,005	11,142,319-
FINANCIAL PLAN SAVINGS APPROPRIATION		136,709,324		125,567,005	11,142,319-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		111,980,259		115,805,005	3,824,746
OTHER CATEGORICAL		346,416			346,416-
CAPITAL FUNDS - I.F.A.					
STATE		6,422,810		1,154,000	5,268,810-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		17,945,799		8,608,000	9,337,799-
INTRA-CITY SALES		14,040			14,040-
TOTAL		136,709,324		125,567,005	11,142,319-

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,416	252,120,514	3,943	227,623,698	24,496,816-
SUM OF FINANCIAL PLAN SAVINGS	51-	2,203,944-	51-	2,203,944-	
SUM OF APPROPRIATION	4,365	249,916,570	3,892	225,419,754	24,496,816-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	131,007,509	134,555,139	3,547,630
SUM OF OTHER CATEGORICAL	1,499,196		1,499,196-
SUM OF CAPITAL FUNDS - I.F.A.	56,654,329	56,267,329	387,000-
SUM OF STATE	42,646,637	27,320,113	15,326,524-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	86,528	86,528	
SUM OF FEDERAL - OTHER	14,706,932	3,879,996	10,826,936-
SUM OF INTRA-CITY SALES	3,315,439	3,310,649	4,790-
SUM OF TOTALS	249,916,570	225,419,754	24,496,816-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	65,478,023	279,198,815	65,475,023	256,710,281	22,488,534-
SUM OF FINANCIAL PLAN SAVINGS		145,999-		145,999-	
SUM OF APPROPRIATION		279,052,816		256,564,282	22,488,534-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	155,911,638	157,142,804	1,231,166
SUM OF OTHER CATEGORICAL	346,416		346,416-
SUM OF CAPITAL FUNDS - I.F.A.	34,723,407	34,285,407	438,000-
SUM OF STATE	9,320,971	2,154,000	7,166,971-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	24,531,387	8,908,000	15,623,387-
SUM OF INTRA-CITY SALES	54,218,997	54,074,071	144,926-

SUM OF TOTALS	279,052,816	256,564,282	22,488,534-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,416	252,120,514	3,943	227,623,698	24,496,816-
FINANCIAL PLAN SAVINGS	51-	2,203,944-	51-	2,203,944-	
APPROPRIATION	4,365	249,916,570	3,892	225,419,754	24,496,816-
OTPS					
TOTALS FOR OPERATING BUDGET		279,198,815		256,710,281	22,488,534-
FINANCIAL PLAN SAVINGS		145,999-		145,999-	
APPROPRIATION		279,052,816		256,564,282	22,488,534-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,416	531,319,329	3,943	484,333,979	46,985,350-
FINANCIAL PLAN SAVINGS	51-	2,349,943-	51-	2,349,943-	
APPROPRIATION	4,365	528,969,386	3,892	481,984,036	46,985,350-
FUNDING					
CITY		286,919,147		291,697,943	4,778,796
OTHER CATEGORICAL		1,845,612			1,845,612-
CAPITAL FUNDS - I.F.A.		91,377,736		90,552,736	825,000-
STATE		51,967,608		29,474,113	22,493,495-
FEDERAL - JTPA					
FEDERAL - C.D.		86,528		86,528	
FEDERAL - OTHER		39,238,319		12,787,996	26,450,323-
INTRA-CITY SALES		57,534,436		57,384,720	149,716-
TOTAL FUNDING		528,969,386		481,984,036	46,985,350-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,361	3		287,361
		SUBTOTAL FOR F/T SALARIED	3	287,361	3		287,361
		SUBTOTAL FOR BUDGET CODE 1100	3	287,361	3		287,361
BUDGET CODE: 1611 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,589	2		139,589
		SUBTOTAL FOR F/T SALARIED	2	139,589	2		139,589
		SUBTOTAL FOR BUDGET CODE 1611	2	139,589	2		139,589
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	426,950	5		426,950
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL							
BUDGET CODE: 1101 PARK ADVOCATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,196	3		186,196
		SUBTOTAL FOR F/T SALARIED	3	186,196	3		186,196
		SUBTOTAL FOR BUDGET CODE 1101	3	186,196	3		186,196
BUDGET CODE: 1230 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		826			826
		SUBTOTAL FOR F/T SALARIED		826			826
		SUBTOTAL FOR BUDGET CODE 1230		826			826
BUDGET CODE: 1241 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,529	3		115,529
		SUBTOTAL FOR F/T SALARIED	3	115,529	3		115,529
		SUBTOTAL FOR BUDGET CODE 1241	3	115,529	3		115,529
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,385	5		311,385
			2893				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	5	311,385	5		311,385	
		SUBTOTAL FOR BUDGET CODE 1243	5	311,385	5		311,385	
		TOTAL FOR AUDIT AND CONTROL	11	613,936	11		613,936	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	2	63,922	2		63,922	
		SUBTOTAL FOR F/T SALARIED	2	63,922	2		63,922	
		SUBTOTAL FOR BUDGET CODE 1102	2	63,922	2		63,922	
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	63,922	2		63,922	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	7	498,370	7		498,370	
		SUBTOTAL FOR F/T SALARIED	7	498,370	7		498,370	
		SUBTOTAL FOR BUDGET CODE 1221	7	498,370	7		498,370	
BUDGET CODE: 1228 TIMEKEEPING								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS		6,762			6,762	
		SUBTOTAL FOR F/T SALARIED		6,762			6,762	
		SUBTOTAL FOR BUDGET CODE 1228		6,762			6,762	
BUDGET CODE: 1242 PERSONNEL								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	4	247,163	4		247,163	
		SUBTOTAL FOR F/T SALARIED	4	247,163	4		247,163	
		SUBTOTAL FOR BUDGET CODE 1242	4	247,163	4		247,163	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1244 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,551	2		145,551	
		SUBTOTAL FOR F/T SALARIED	2	145,551	2		145,551	
		SUBTOTAL FOR BUDGET CODE 1244	2	145,551	2		145,551	
BUDGET CODE: 1247 TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,965	3		179,965	
		SUBTOTAL FOR F/T SALARIED	3	179,965	3		179,965	
		SUBTOTAL FOR BUDGET CODE 1247	3	179,965	3		179,965	
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,077,811	16		1,077,811	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,834	5		144,834	
		SUBTOTAL FOR F/T SALARIED	5	144,834	5		144,834	
		SUBTOTAL FOR BUDGET CODE 1103	5	144,834	5		144,834	
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,839	3		286,104	5,265
		SUBTOTAL FOR F/T SALARIED	3	280,839	3		286,104	5,265
02 OTH SALARIED		022 SEASONAL POSITIONS		826,825			231,825	595,000-
		SUBTOTAL FOR OTH SALARIED		826,825			231,825	595,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,994			25,994	10,000
		042 LONGEVITY DIFFERENTIAL		45,962			153,977	108,015
		043 SHIFT DIFFERENTIAL		5,427			15,427	10,000
		045 HOLIDAY PAY		5,560			65,560	60,000
		047 OVERTIME		95,467			106,067	10,600
		061 SUPPER MONEY		6,807			6,807	
		SUBTOTAL FOR ADD GRS PAY		175,217			373,832	198,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,088			6,088	
		SUBTOTAL FOR FRINGE BENES		6,088			6,088	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1220			3	1,288,969	3		897,849	391,120-
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,471	7		321,454	18,983
SUBTOTAL FOR F/T SALARIED			7	302,471	7		321,454	18,983
SUBTOTAL FOR BUDGET CODE 1222			7	302,471	7		321,454	18,983
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,777	4		192,777	
SUBTOTAL FOR F/T SALARIED			4	192,777	4		192,777	
SUBTOTAL FOR BUDGET CODE 1223			4	192,777	4		192,777	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,354	5		335,354	19,000
SUBTOTAL FOR F/T SALARIED			5	316,354	5		335,354	19,000
SUBTOTAL FOR BUDGET CODE 1224			5	316,354	5		335,354	19,000
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,347	3		148,347	
SUBTOTAL FOR F/T SALARIED			3	148,347	3		148,347	
SUBTOTAL FOR BUDGET CODE 1225			3	148,347	3		148,347	
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,922	5		219,922	
SUBTOTAL FOR F/T SALARIED			5	219,922	5		219,922	
SUBTOTAL FOR BUDGET CODE 1226			5	219,922	5		219,922	
TOTAL FOR DEPUTY COMM OF MGMT			32	2,613,674	32		2,260,537	353,137-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 1400 EXEC MGMT								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,263			231,263-
		SUBTOTAL FOR F/T SALARIED		231,263			231,263-
		SUBTOTAL FOR BUDGET CODE 1400		231,263			231,263-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		231,263			231,263-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,378	2		109,378
		SUBTOTAL FOR F/T SALARIED	2	109,378	2		109,378
		SUBTOTAL FOR BUDGET CODE 1610	2	109,378	2		109,378
		TOTAL FOR ASST COMM OF LEGAL	2	109,378	2		109,378
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,584	2		161,584
		SUBTOTAL FOR F/T SALARIED	2	161,584	2		161,584
		SUBTOTAL FOR BUDGET CODE 1620	2	161,584	2		161,584
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	2	161,584	2		161,584
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	719,444	9		719,444
		SUBTOTAL FOR F/T SALARIED	9	719,444	9		719,444
		SUBTOTAL FOR BUDGET CODE 1630	9	719,444	9		719,444

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CHIEF OF CONCESSIONS			9	719,444	9		719,444	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,860	7		272,860	
SUBTOTAL FOR F/T SALARIED			7	272,860	7		272,860	
04 ADD GRS PAY		045 HOLIDAY PAY		3,588			3,588	
SUBTOTAL FOR ADD GRS PAY				3,588			3,588	
SUBTOTAL FOR BUDGET CODE 1105			7	276,448	7		276,448	
TOTAL FOR BRONX OPERATIONS			7	276,448	7		276,448	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK CO/ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	286,024	7		286,024	
SUBTOTAL FOR F/T SALARIED			7	286,024	7		286,024	
02 OTH SALARIED		022 SEASONAL POSITIONS		27,623			27,623	
SUBTOTAL FOR OTH SALARIED				27,623			27,623	
04 ADD GRS PAY		045 HOLIDAY PAY		624			624	
SUBTOTAL FOR ADD GRS PAY				624			624	
SUBTOTAL FOR BUDGET CODE 1104			7	314,271	7		314,271	
TOTAL FOR BROOKLYN OPERATIONS			7	314,271	7		314,271	
TOTAL FOR EXEC MGMT & ADMIN			93	6,608,681	93		6,024,281	584,400-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		93	6,608,681	93	6,024,281	584,400-
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION		93	6,608,683	93	6,024,283	584,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			5,821,359		5,236,959	584,400-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.			590,719		590,719	
FEDERAL - OTHER						
INTRA-CITY SALES			196,605		196,605	
<b>TOTAL</b>			<b>6,608,683</b>		<b>6,024,283</b>	<b>584,400-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1159	CHIEF OF PUBLIC INFORMATI	D 846	05137	42,349-137,207	1	80,000	1	80,000	
*1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	45,312- 67,836	5	352,442	5	352,442	
*1224	DEPUTY CHIEF OF OPERATION	D 846	06364	42,349-137,207	1	68,682	1	68,682	
*1615	CITY PLANNING TECHNICIAN	D 846	22121	29,789- 39,738	1	32,000	1	32,000	
*1618	CLERICAL AIDE	D 846	10250	22,768- 27,576	1	26,000	1	26,000	
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	162,800	1	162,800	
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	1	130,000	1	130,000	
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	5	319,266	5	319,266	
1121	ADMINISTRATIVE ENGINEER	D 846	10015	39,154-156,000	1	72,500	1	72,500	
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	1	62,846	1	62,846	
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	33,000-156,000	16	1,308,784	16	1,308,784	
1211	*ADMINISTRATIVE ATTORNEY	D 846	10006	33,000-156,000	1	96,141	1	96,141	
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	1	80,725	1	80,725	
1286	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287	1	56,620	1	56,620	
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	20	841,877	20	841,877	
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 70,549	10	594,316	10	594,316	
1425	*STAFF ANALYST	D 846	12626	41,512- 53,684	1	41,594	1	41,594	
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	3	154,262	3	154,262	
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	45,022- 66,637	1	47,500	1	47,500	
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	38,128- 52,624	1	40,243	1	40,243	
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094	3	85,163	3	85,163	
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	39,564- 56,235	3	154,917	3	154,917	
1612	ASSOCIATE CITY PLANNER	D 846	22123	56,083- 78,952	2	120,976	2	120,976	
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	2	77,016	2	77,016	
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	21	659,884	21	659,884	
1635	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	30,123	1	30,123	
1680	WORD PROCESSOR	D 846	10302	23,534- 39,588	1	65,000	1	65,000	
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	36,299	1	36,299	
1682	TELECOMMUNICATIONS ASSOCI	D 846	20243	33,512- 60,790	2	89,500	2	89,500	
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	1	29,602	1	29,602	
1741	COMPUTER AIDE	D 846	13620	31,656- 44,246	1	31,656	1	31,656	
SUBTOTAL FOR OBJECT 001					111	5,948,734	111	5,948,734	
POSITION SCHEDULE FOR U/A 001					111	5,948,734	111	5,948,734	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,381	2		83,381
		SUBTOTAL FOR F/T SALARIED	2	83,381	2		83,381
		SUBTOTAL FOR BUDGET CODE 2493	2	83,381	2		83,381
		TOTAL FOR DEPUTY COMM OF MGMT	2	83,381	2		83,381
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,268	1		55,268
		SUBTOTAL FOR F/T SALARIED	1	55,268	1		55,268
		SUBTOTAL FOR BUDGET CODE 2498	1	55,268	1		55,268
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	1	55,268	1		55,268
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,392	7		281,392
		SUBTOTAL FOR F/T SALARIED	7	281,392	7		281,392
02 OTH SALARIED		022 SEASONAL POSITIONS		3,564,995			3,564,995
		SUBTOTAL FOR OTH SALARIED		3,564,995			3,564,995
		SUBTOTAL FOR BUDGET CODE 2210	7	3,846,387	7		3,846,387
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,310	8		681,310
		SUBTOTAL FOR F/T SALARIED	8	681,310	8		681,310
02 OTH SALARIED		022 SEASONAL POSITIONS		21,021,533			11,289,627
		SUBTOTAL FOR OTH SALARIED		21,021,533			11,289,627

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		5,164			5,164	
		SUBTOTAL FOR UNSALARIED		5,164			5,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,045,525			1,045,525	
		042 LONGEVITY DIFFERENTIAL		532,967			532,967	
		043 SHIFT DIFFERENTIAL		243,970			243,970	
		045 HOLIDAY PAY		1,356,513			1,356,513	
		046 TERMINAL LEAVE		16,914			16,914	
		047 OVERTIME		946,540			1,183,040	236,500
		050 PMTS TO BENEFIC DECSD EMPLOYES		47,284			47,284	
		061 SUPPER MONEY		28,025			28,025	
		SUBTOTAL FOR ADD GRS PAY		4,217,738			4,454,238	236,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,437			4,437	
		SUBTOTAL FOR AMT TO SCHED		4,437			4,437	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		141,775			141,775	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		139,982			139,982	
		SUBTOTAL FOR FRINGE BENES		281,757			281,757	
		SUBTOTAL FOR BUDGET CODE 2290	8	26,211,939	8		16,716,533	9,495,406-
BUDGET CODE: 2291 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,792	5		168,792	
		SUBTOTAL FOR F/T SALARIED	5	168,792	5		168,792	
		SUBTOTAL FOR BUDGET CODE 2291	5	168,792	5		168,792	
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,297	3		126,297	
		SUBTOTAL FOR F/T SALARIED	3	126,297	3		126,297	
		SUBTOTAL FOR BUDGET CODE 2292	3	126,297	3		126,297	
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,229	2		99,229	
		SUBTOTAL FOR F/T SALARIED	2	99,229	2		99,229	
		SUBTOTAL FOR BUDGET CODE 2294	2	99,229	2		99,229	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
			2902					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,346	3		116,346	
		SUBTOTAL FOR F/T SALARIED	3	116,346	3		116,346	
		SUBTOTAL FOR BUDGET CODE 2295	3	116,346	3		116,346	
BUDGET CODE: 2296 CONSERVANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	216,550	5		216,550	
		SUBTOTAL FOR F/T SALARIED	5	216,550	5		216,550	
		SUBTOTAL FOR BUDGET CODE 2296	5	216,550	5		216,550	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,883,881				24,883,881-
		SUBTOTAL FOR OTH SALARIED		24,883,881				24,883,881-
		SUBTOTAL FOR BUDGET CODE 2299		24,883,881				24,883,881-
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	385,140	11		385,140	
		SUBTOTAL FOR F/T SALARIED	11	385,140	11		385,140	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000			30,000	
		SUBTOTAL FOR OTH SALARIED		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 2490	11	415,140	11		415,140	
BUDGET CODE: 2585 COMPOST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,780	1		33,780	
		SUBTOTAL FOR F/T SALARIED	1	33,780	1		33,780	
		SUBTOTAL FOR BUDGET CODE 2585	1	33,780	1		33,780	
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,986			3,986	
		SUBTOTAL FOR F/T SALARIED		3,986			3,986	
		SUBTOTAL FOR BUDGET CODE 2891		3,986			3,986	
BUDGET CODE: 2922 OPERATION GREENTHUMB								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,690	2		183,690		
		SUBTOTAL FOR F/T SALARIED	2	183,690	2		183,690		
02 OTH SALARIED		021 PART-TIME POSITIONS		89			89		
		022 SEASONAL POSITIONS		251,881			251,881		
		SUBTOTAL FOR OTH SALARIED		251,970			251,970		
		SUBTOTAL FOR BUDGET CODE 2922	2	435,660	2		435,660		
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,432	2		165,432		
		SUBTOTAL FOR F/T SALARIED	2	165,432	2		165,432		
02 OTH SALARIED		022 SEASONAL POSITIONS		86,165			86,165		
		SUBTOTAL FOR OTH SALARIED		86,165			86,165		
		SUBTOTAL FOR BUDGET CODE 2923	2	251,597	2		251,597		
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		471,330			471,330		
		SUBTOTAL FOR OTH SALARIED		471,330			471,330		
		SUBTOTAL FOR BUDGET CODE 2924		471,330			471,330		
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,715				8,715-	
		SUBTOTAL FOR OTH SALARIED		8,715				8,715-	
		SUBTOTAL FOR BUDGET CODE 5836		8,715				8,715-	
		TOTAL FOR CENTRAL OPERATIONS	49	57,289,629	49		22,901,627	34,388,002-	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,431	3		190,431		
		SUBTOTAL FOR F/T SALARIED	3	190,431	3		190,431		
		SUBTOTAL FOR BUDGET CODE 2270	3	190,431	3		190,431		
			2904						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2272 SPECIAL EVENTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	20,724	1		20,724
SUBTOTAL FOR F/T SALARIED		1	20,724	1		20,724
SUBTOTAL FOR BUDGET CODE 2272		1	20,724	1		20,724
TOTAL FOR CITYWIDE SERVICES		4	211,155	4		211,155
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS						
BUDGET CODE: 2100 BRONX ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	218,763	6		218,763
SUBTOTAL FOR F/T SALARIED		6	218,763	6		218,763
SUBTOTAL FOR BUDGET CODE 2100		6	218,763	6		218,763
BUDGET CODE: 2101 BRONX ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	883,054	17		883,054
SUBTOTAL FOR F/T SALARIED		17	883,054	17		883,054
SUBTOTAL FOR BUDGET CODE 2101		17	883,054	17		883,054
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	167	6,481,104	167		10,387,544
SUBTOTAL FOR F/T SALARIED		167	6,481,104	167		10,387,544
02 OTH SALARIED	022 SEASONAL POSITIONS		3,957,256			3,248,997
SUBTOTAL FOR OTH SALARIED			3,957,256			3,248,997
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		231,261			231,261
	042 LONGEVITY DIFFERENTIAL		11,694			11,694
	043 SHIFT DIFFERENTIAL		79,927			79,927
	045 HOLIDAY PAY		107,405			107,405
	047 OVERTIME		147,984			147,984
SUBTOTAL FOR ADD GRS PAY			578,271			578,271
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		53,358			53,358
SUBTOTAL FOR FRINGE BENES			53,358			53,358
		2905				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2300			167	11,069,989	167		14,268,170	3,198,181
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	314,913	7		314,913	
SUBTOTAL FOR F/T SALARIED			7	314,913	7		314,913	
SUBTOTAL FOR BUDGET CODE 2500			7	314,913	7		314,913	
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,399,722	32		1,399,722	
SUBTOTAL FOR F/T SALARIED			32	1,399,722	32		1,399,722	
SUBTOTAL FOR BUDGET CODE 2700			32	1,399,722	32		1,399,722	
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN								
02 OTH SALARIED 022 SEASONAL POSITIONS				8,340				8,340-
SUBTOTAL FOR OTH SALARIED				8,340				8,340-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				3,165				3,165-
SUBTOTAL FOR FRINGE BENES				3,165				3,165-
SUBTOTAL FOR BUDGET CODE 5205				11,505				11,505-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT								
02 OTH SALARIED 022 SEASONAL POSITIONS				26,004				26,004-
SUBTOTAL FOR OTH SALARIED				26,004				26,004-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				7,908				7,908-
SUBTOTAL FOR FRINGE BENES				7,908				7,908-
SUBTOTAL FOR BUDGET CODE 5208				33,912				33,912-
BUDGET CODE: 5209 RIVERDALE BOND ACT								
02 OTH SALARIED 022 SEASONAL POSITIONS				22,116				22,116-
SUBTOTAL FOR OTH SALARIED				22,116				22,116-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				6,976				6,976-
SUBTOTAL FOR FRINGE BENES				6,976				6,976-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5209				29,092			29,092-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
02 OTH SALARIED		022 SEASONAL POSITIONS				30,000	30,000
SUBTOTAL FOR OTH SALARIED						30,000	30,000
SUBTOTAL FOR BUDGET CODE 6107						30,000	30,000
TOTAL FOR BRONX OPERATIONS			229	13,960,950	229	17,114,622	3,153,672
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	309,200	9	309,200	
SUBTOTAL FOR F/T SALARIED			9	309,200	9	309,200	
SUBTOTAL FOR BUDGET CODE 2120			9	309,200	9	309,200	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	803,045	14	803,045	
SUBTOTAL FOR F/T SALARIED			14	803,045	14	803,045	
SUBTOTAL FOR BUDGET CODE 2121			14	803,045	14	803,045	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	8,502,097	207	12,080,257	3,578,160
SUBTOTAL FOR F/T SALARIED			207	8,502,097	207	12,080,257	3,578,160
02 OTH SALARIED		022 SEASONAL POSITIONS		8,256,955		6,537,721	1,719,234-
SUBTOTAL FOR OTH SALARIED				8,256,955		6,537,721	1,719,234-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		444,009		444,009	
		042 LONGEVITY DIFFERENTIAL		46,179		46,179	
		043 SHIFT DIFFERENTIAL		109,473		109,473	
		045 HOLIDAY PAY		133,542		133,542	
		047 OVERTIME		184,494		184,494	
SUBTOTAL FOR ADD GRS PAY				917,697		917,697	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		74,414		74,414	
			2907				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				74,414			74,414	
SUBTOTAL FOR BUDGET CODE 2320			207	17,751,163	207		19,610,089	1,858,926
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	395,164	10		395,164	
SUBTOTAL FOR F/T SALARIED			10	395,164	10		395,164	
SUBTOTAL FOR BUDGET CODE 2520			10	395,164	10		395,164	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	1,668,719	38		1,668,719	
SUBTOTAL FOR F/T SALARIED			38	1,668,719	38		1,668,719	
SUBTOTAL FOR BUDGET CODE 2720			38	1,668,719	38		1,668,719	
TOTAL FOR BROOKLYN OPERATIONS			278	20,927,291	278		22,786,217	1,858,926
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	202,924	7		202,924	
SUBTOTAL FOR F/T SALARIED			7	202,924	7		202,924	
SUBTOTAL FOR BUDGET CODE 2140			7	202,924	7		202,924	
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	930,721	17		930,721	
SUBTOTAL FOR F/T SALARIED			17	930,721	17		930,721	
SUBTOTAL FOR BUDGET CODE 2141			17	930,721	17		930,721	
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				1,543			1,543	
SUBTOTAL FOR AMT TO SCHED				1,543			1,543	
SUBTOTAL FOR BUDGET CODE 2142				1,543			1,543	

2908



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES							
02 OTH SALARIED		022 SEASONAL POSITIONS		193,949			193,949
SUBTOTAL FOR OTH SALARIED				193,949			193,949
SUBTOTAL FOR BUDGET CODE 2240				193,949			193,949
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,431			24,431
SUBTOTAL FOR OTH SALARIED				24,431			24,431
SUBTOTAL FOR BUDGET CODE 2241				24,431			24,431
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	9,044,313	222		12,950,753
SUBTOTAL FOR F/T SALARIED				222	9,044,313	222	12,950,753
02 OTH SALARIED		022 SEASONAL POSITIONS		4,033,599			3,200,206
SUBTOTAL FOR OTH SALARIED				4,033,599			3,200,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		489,381			489,381
		042 LONGEVITY DIFFERENTIAL		39,514			39,514
		043 SHIFT DIFFERENTIAL		66,551			66,551
		045 HOLIDAY PAY		85,321			85,321
		047 OVERTIME		287,207			287,207
SUBTOTAL FOR ADD GRS PAY				967,974			967,974
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,556			40,556
SUBTOTAL FOR FRINGE BENES				40,556			40,556
SUBTOTAL FOR BUDGET CODE 2340			222	14,086,442	222		17,159,489
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,335	3		119,335
SUBTOTAL FOR F/T SALARIED				3	119,335	3	119,335
SUBTOTAL FOR BUDGET CODE 2540			3	119,335	3		119,335
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,431,569	26		1,431,569
SUBTOTAL FOR F/T SALARIED				26	1,431,569	26	1,431,569
			2909				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2740			26	1,431,569	26		1,431,569	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		107,213				107,213-
SUBTOTAL FOR OTH SALARIED				107,213				107,213-
SUBTOTAL FOR BUDGET CODE 5241				107,213				107,213-
BUDGET CODE: 5284 ROOTS OF PEACE								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,327				6,327-
SUBTOTAL FOR OTH SALARIED				6,327				6,327-
SUBTOTAL FOR BUDGET CODE 5284				6,327				6,327-
BUDGET CODE: 5295 MADISON SQUARE PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		220,440				220,440-
SUBTOTAL FOR OTH SALARIED				220,440				220,440-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,300				2,300-
		043 SHIFT DIFFERENTIAL		2,500				2,500-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		3,500				3,500-
		049 BACKPAY - PRIOR YEARS		200				200-
SUBTOTAL FOR ADD GRS PAY				13,500				13,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		089 FRINGE BENEFITS-OTHER		62,825				62,825-
SUBTOTAL FOR FRINGE BENES				64,825				64,825-
SUBTOTAL FOR BUDGET CODE 5295				298,765				298,765-
TOTAL FOR MANHATTAN OPERATIONS			275	17,403,219	275		20,063,961	2,660,742
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,526	5		170,526	
SUBTOTAL FOR F/T SALARIED			5	170,526	5		170,526	
			2910					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2160			5	170,526	5		170,526	
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	802,383	13		802,383	
SUBTOTAL FOR F/T SALARIED			13	802,383	13		802,383	
SUBTOTAL FOR BUDGET CODE 2161			13	802,383	13		802,383	
BUDGET CODE: 2261 ST ALBANS FACILITY								
02 OTH SALARIED		022 SEASONAL POSITIONS		158,735			158,735	
SUBTOTAL FOR OTH SALARIED				158,735			158,735	
SUBTOTAL FOR BUDGET CODE 2261				158,735			158,735	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	7,880,275	206		10,604,935	2,724,660
SUBTOTAL FOR F/T SALARIED			206	7,880,275	206		10,604,935	2,724,660
02 OTH SALARIED		022 SEASONAL POSITIONS		7,631,458			6,672,665	958,793-
SUBTOTAL FOR OTH SALARIED				7,631,458			6,672,665	958,793-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,373			330,373	
		042 LONGEVITY DIFFERENTIAL		55,960			55,960	
		043 SHIFT DIFFERENTIAL		99,380			99,380	
		045 HOLIDAY PAY		125,841			125,841	
		047 OVERTIME		246,025			246,025	
SUBTOTAL FOR ADD GRS PAY				857,579			857,579	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,474			54,474	
SUBTOTAL FOR FRINGE BENES				54,474			54,474	
SUBTOTAL FOR BUDGET CODE 2360			206	16,423,786	206		18,189,653	1,765,867
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,046,653	27		1,046,653	
SUBTOTAL FOR F/T SALARIED			27	1,046,653	27		1,046,653	
SUBTOTAL FOR BUDGET CODE 2560			27	1,046,653	27		1,046,653	
			2911					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,344,408	24		1,344,408
		SUBTOTAL FOR F/T SALARIED	24	1,344,408	24		1,344,408
		SUBTOTAL FOR BUDGET CODE 2760	24	1,344,408	24		1,344,408
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH							
02 OTH SALARIED		022 SEASONAL POSITIONS		18,250			18,250-
		SUBTOTAL FOR OTH SALARIED		18,250			18,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,660			5,660-
		SUBTOTAL FOR FRINGE BENES		5,660			5,660-
		SUBTOTAL FOR BUDGET CODE 5265		23,910			23,910-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
02 OTH SALARIED		022 SEASONAL POSITIONS		85,000			85,000-
		SUBTOTAL FOR OTH SALARIED		85,000			85,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		043 SHIFT DIFFERENTIAL		3,500			3,500-
		045 HOLIDAY PAY		4,000			4,000-
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 5268		100,000			100,000-
		TOTAL FOR QUEENS OPERATIONS	275	20,070,401	275		21,712,358
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,214	3		100,214
		SUBTOTAL FOR F/T SALARIED	3	100,214	3		100,214
		SUBTOTAL FOR BUDGET CODE 2180	3	100,214	3		100,214
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	599,354	12		599,354
			2912				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	12	599,354	12		599,354	
		SUBTOTAL FOR BUDGET CODE 2181	12	599,354	12		599,354	
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
02	OTH	SALARIED 022 SEASONAL POSITIONS		27,919			27,919	
		SUBTOTAL FOR OTH SALARIED		27,919			27,919	
		SUBTOTAL FOR BUDGET CODE 2281		27,919			27,919	
BUDGET CODE: 2380 BOROWIDE SERVICES								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	49	2,088,261	49		2,679,161	590,900
		SUBTOTAL FOR F/T SALARIED	49	2,088,261	49		2,679,161	590,900
02	OTH	SALARIED 022 SEASONAL POSITIONS		2,155,772			1,856,244	299,528-
		SUBTOTAL FOR OTH SALARIED		2,155,772			1,856,244	299,528-
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		43,934			43,934	
		042 LONGEVITY DIFFERENTIAL		16,971			16,971	
		043 SHIFT DIFFERENTIAL		34,046			34,046	
		045 HOLIDAY PAY		34,390			34,390	
		047 OVERTIME		74,510			74,510	
		SUBTOTAL FOR ADD GRS PAY		203,851			203,851	
06	FRINGE	BENES 064 ALLOWANCE FOR UNIFORMS		25,364			25,364	
		SUBTOTAL FOR FRINGE BENES		25,364			25,364	
		SUBTOTAL FOR BUDGET CODE 2380	49	4,473,248	49		4,764,620	291,372
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	8	324,085	8		324,085	
		SUBTOTAL FOR F/T SALARIED	8	324,085	8		324,085	
		SUBTOTAL FOR BUDGET CODE 2580	8	324,085	8		324,085	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01	F/T	SALARIED 001 FULL YEAR POSITIONS	17	834,900	17		834,900	
		SUBTOTAL FOR F/T SALARIED	17	834,900	17		834,900	
		SUBTOTAL FOR BUDGET CODE 2780	17	834,900	17		834,900	
			2913					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR STATEN ISLAND OPERATIONS			89	6,359,720	89		6,651,092	291,372
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,463	8		278,463	
SUBTOTAL FOR F/T SALARIED			8	278,463	8		278,463	
SUBTOTAL FOR BUDGET CODE 2590			8	278,463	8		278,463	
BUDGET CODE: 2591 FIVE BORO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	450,466	12		450,466	
SUBTOTAL FOR F/T SALARIED			12	450,466	12		450,466	
02 OTH SALARIED		022 SEASONAL POSITIONS		690,202			415,030	275,172-
SUBTOTAL FOR OTH SALARIED				690,202			415,030	275,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
SUBTOTAL FOR ADD GRS PAY				942			942	
SUBTOTAL FOR BUDGET CODE 2591			12	1,141,610	12		866,438	275,172-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,211	2		112,211	
SUBTOTAL FOR F/T SALARIED			2	112,211	2		112,211	
SUBTOTAL FOR BUDGET CODE 2592			2	112,211	2		112,211	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,846			3,846	
SUBTOTAL FOR F/T SALARIED				3,846			3,846	
SUBTOTAL FOR BUDGET CODE 2593				3,846			3,846	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,816			14,816	
SUBTOTAL FOR F/T SALARIED				14,816			14,816	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2600				14,816			14,816	
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,856			12,856	
SUBTOTAL FOR F/T SALARIED				12,856			12,856	
SUBTOTAL FOR BUDGET CODE 2620				12,856			12,856	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,048	14		667,048	
SUBTOTAL FOR F/T SALARIED			14	667,048	14		667,048	
SUBTOTAL FOR BUDGET CODE 2660			14	667,048	14		667,048	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,689	7		312,689	
SUBTOTAL FOR F/T SALARIED			7	312,689	7		312,689	
SUBTOTAL FOR BUDGET CODE 2680			7	312,689	7		312,689	
BUDGET CODE: 2690 FIVE BORO AUTO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,094,594	21		2,094,594	
SUBTOTAL FOR F/T SALARIED			21	2,094,594	21		2,094,594	
SUBTOTAL FOR BUDGET CODE 2690			21	2,094,594	21		2,094,594	
BUDGET CODE: 2790 MILL & IRON SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,391,655	39		3,391,655	
SUBTOTAL FOR F/T SALARIED			39	3,391,655	39		3,391,655	
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000			120,000	
SUBTOTAL FOR OTH SALARIED				120,000			120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,828			25,828	
		043 SHIFT DIFFERENTIAL		636			636	
		045 HOLIDAY PAY		2,316			2,316	
		047 OVERTIME		70,527			70,527	
SUBTOTAL FOR ADD GRS PAY				99,307			99,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,052			5,052	
			2915					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				5,052			5,052	
SUBTOTAL FOR BUDGET CODE 2790			39	3,616,014	39		3,616,014	
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,856	11		642,856	
SUBTOTAL FOR F/T SALARIED			11	642,856	11		642,856	
SUBTOTAL FOR BUDGET CODE 2791			11	642,856	11		642,856	
TOTAL FOR FIVE BORO			114	8,897,003	114		8,621,831	275,172-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	722,284	42		722,284	
SUBTOTAL FOR F/T SALARIED			42	722,284	42		722,284	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,475,987			3,528,986	947,001-
SUBTOTAL FOR OTH SALARIED				4,475,987			3,528,986	947,001-
SUBTOTAL FOR BUDGET CODE 2890			42	5,198,271	42		4,251,270	947,001-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	323,843	11		323,843	
SUBTOTAL FOR F/T SALARIED			11	323,843	11		323,843	
SUBTOTAL FOR BUDGET CODE 2892			11	323,843	11		323,843	
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,133	7		235,133	
SUBTOTAL FOR F/T SALARIED			7	235,133	7		235,133	
02 OTH SALARIED		022 SEASONAL POSITIONS		73,263			73,263	
SUBTOTAL FOR OTH SALARIED				73,263			73,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942			942	
		043 SHIFT DIFFERENTIAL		4,091			4,091	
		047 OVERTIME		171,540			171,540	
			2916					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				176,573			176,573	
SUBTOTAL FOR BUDGET CODE 2899			7	484,969	7		484,969	
BUDGET CODE: 5298 Junior Ranger Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486				1,486-
SUBTOTAL FOR F/T SALARIED				1,486				1,486-
02 OTH SALARIED		022 SEASONAL POSITIONS		36,783				36,783-
SUBTOTAL FOR OTH SALARIED				36,783				36,783-
04 ADD GRS PAY		045 HOLIDAY PAY		211				211-
SUBTOTAL FOR ADD GRS PAY				211				211-
SUBTOTAL FOR BUDGET CODE 5298				38,480				38,480-
TOTAL FOR URBAN PARK SERVICES			60	6,045,563	60		5,060,082	985,481-
TOTAL FOR MAINTENANCE & OPERATIONS			1,376	151,303,580	1,376		125,261,594	26,041,986-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,376	151,303,580	1,376	125,261,594	26,041,986-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,376	151,303,580	1,376	125,261,594	26,041,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			107,544,762		110,585,861	3,041,099
OTHER CATEGORICAL			560,785			560,785-
CAPITAL FUNDS - I.F.A.						
STATE			98,419			98,419-
FEDERAL - JTPA						
FEDERAL - C.D.			1,158,587		1,188,587	30,000
FEDERAL - OTHER						
INTRA-CITY SALES			41,941,027		13,487,146	28,453,881-
TOTAL			151,303,580		125,261,594	26,041,986-

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	1	125,000	1	125,000	
*1119	PROCUREMENT ANALYST	D 846	12158	31,633- 67,031	1	38,953	1	38,953	
*1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	45,312- 67,836	1	70,304	1	70,304	
*1161	ADMINISTRATIVE HORTICULTU	D 846	10071	42,349-137,207	3	182,000	3	182,000	
*1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	42,349-137,207	1	60,000	1	60,000	
*1408	SUPERVISOR OF PARKS MAINT	D 846	81113	48,812- 48,812	1	50,995	1	50,995	
*1435	RECREATION SUPERVISOR	D 846	60440	39,193- 52,504	1	52,000	1	52,000	
*1502	CLIMBER & PRUNER	D 846	81303	42,959- 46,251	1	44,305	1	44,305	
*3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893	2	113,784	2	113,784	
*7005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561	2	85,482	2	85,482	
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	24	1,470,409	24	1,470,409	
1112	BORO DIRECTOR OF BEACH PO	D 846	06174	42,349-137,207	1	64,348	1	64,348	
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	42,349-137,207	5	400,000	5	400,000	
1116	DIRECTOR OF STADIA (PARKS	D 846	06181	42,349-137,207	1	71,812	1	71,812	
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	19	1,083,309	19	1,083,309	
1135	PARK BOROUGH COMMISSIONER	D 846	05306	42,349-137,207	5	523,878	5	523,878	
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	42,349-137,207	1	70,000	1	70,000	
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000	8	600,952	8	600,952	
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	42,349-137,207	8	548,779	8	548,779	
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	5	448,186	5	448,186	
1280	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	1	48,844	1	48,844	
1295	SENIOR STATIONARY ENGINEE	D 846	91638	67,380- 67,380	1	80,408	1	80,408	
1300	SUPERVISOR OF MECHANICS (	D 846	92575	58,033- 69,000	6	429,116	6	429,116	
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	30	1,212,782	30	1,212,782	
1315	LANDMARKS PRESERVATIONIST	D 846	92237	42,781- 60,809	1	59,488	1	59,488	
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	55,401- 57,848	25	1,442,595	25	1,442,595	
1333	ASSISTANT COMMISSIONER (P	D 846	95827	42,349-137,207	1	80,541	1	80,541	
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986	1	40,757	1	40,757	
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	1	60,259	1	60,259	
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	22	1,325,710	22	1,325,710	
1400	MACHINIST	D 846	92610	51,114- 55,269	3	180,778	3	180,778	
1405	BLACKSMITH	D 846	92305	73,331- 73,331	6	482,952	6	482,952	
1410	ASSOCIATE STAFF ANALYST	D 846	12626	41,512- 53,684	9	485,935	9	485,935	
1415	BLACKSMITH'S HELPER	D 846	92306	54,998- 54,998	2	120,728	2	120,728	
1425	STAFF ANALYST	D 846	12626	41,512- 53,684	3	131,226	3	131,226	
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	10	454,145	10	454,145	
1475	PARK SUPERVISOR	D 846	81111	48,812- 48,812	83	4,094,341	83	4,094,341	
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	48,812- 48,812	125	6,097,029	125	6,097,029	
1505	CLIMBER AND PRUNER	D 846	81303	42,959- 46,251	37	1,676,126	37	1,676,126	
1509	FORESTER	D 846	81361	39,587- 48,776	4	143,793	4	143,793	
1510	GARDENER	D 846	81310	42,959- 46,251	18	815,898	18	815,898	
1511	ASSISTANT GARDENER	D 846	81309	33,417- 41,822	9	313,464	9	313,464	
1533	URBAN PARK RANGER	D 846	60421	30,093- 30,093	80	2,319,943	80	2,319,943	
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	40,243- 40,243	5	217,252	5	217,252	

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		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										
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	34,974- 43,382	226	8,055,230	226	8,055,230		
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094	536	15,325,483	536	15,325,483		
1561	PARK SERVICE WORKER	D 846	81105	26,724- 36,094	7	218,040	7	218,040		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	43	1,346,849	43	1,346,849		
1618	CLERICAL AIDE	D 846	10250	22,768- 27,576	2	51,000	2	51,000		
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	22,768- 42,184	2	78,289	2	78,289		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	3	94,700	3	94,700		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	2	52,270	2	52,270		
1741	COMPUTER AIDE	D 846	13620	31,656- 44,246	2	76,616	2	76,616		
1858	URBAN PARK RANGER	D 846	60421	30,093- 30,093	2	60,186	2	60,186		
3005	MAINTENANCE	D 846	90698	33,742- 36,561	15	656,658	15	656,658		
3010	BOILERMAKER	D 846	90751	73,331- 73,331	1	80,492	1	80,492		
3015	STATIONARY ENGINEER	D 846	91644	54,142- 58,151	1	67,755	1	67,755		
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	2	103,898	2	103,898		
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	12	767,340	12	767,340		
3030	PLASTERER	D 846	92235	43,026- 45,766	1	48,251	1	48,251		
3031	PAINTER	D 846	91830	49,786- 56,898	14	696,996	14	696,996		
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024	2	88,024		
3040	PLUMBER	D 846	91915	49,165- 68,716	12	792,769	12	792,769		
3050	STEAMFITTER	D 846	91925	48,050- 52,161	2	118,024	2	118,024		
3055	CARPENTER	D 846	92005	37,746- 53,578	29	1,690,152	29	1,690,152		
3060	CARPENTER	D 846	92005	37,746- 53,578	1	62,848	1	62,848		
3065	CEMENT MASON	D 846	92210	36,028- 41,175	3	154,836	3	154,836		
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754	3	197,754		
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	4	132,138	4	132,138		
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	3	84,227	3	84,227		
7000	BLACKSMITH	D 846	92305	73,331- 73,331	1	80,492	1	80,492		
SUBTOTAL FOR OBJECT 001					1,505	59,599,923	1,505	59,599,923		
POSITION SCHEDULE FOR U/A 002					1,505	59,599,923	1,505	59,599,923		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,482,875	70		2,482,875
		SUBTOTAL FOR F/T SALARIED	70	2,482,875	70		2,482,875
02 OTH SALARIED		022 SEASONAL POSITIONS		41,932			41,932
		SUBTOTAL FOR OTH SALARIED		41,932			41,932
04 ADD GRS PAY		047 OVERTIME		292,075			292,075
		SUBTOTAL FOR ADD GRS PAY		292,075			292,075
		SUBTOTAL FOR BUDGET CODE 3807	70	2,816,882	70		2,816,882
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	3,707,558	137	40	5,507,558
		SUBTOTAL FOR F/T SALARIED	97	3,707,558	137	40	5,507,558
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000			20,000
		SUBTOTAL FOR OTH SALARIED		20,000			20,000
04 ADD GRS PAY		047 OVERTIME		606,963			806,963
		SUBTOTAL FOR ADD GRS PAY		606,963			806,963
		SUBTOTAL FOR BUDGET CODE 3808	97	4,334,521	137	40	6,334,521
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	3,351,317	129		3,351,317
		SUBTOTAL FOR F/T SALARIED	129	3,351,317	129		3,351,317
02 OTH SALARIED		022 SEASONAL POSITIONS		2,681,180			2,681,180
		SUBTOTAL FOR OTH SALARIED		2,681,180			2,681,180
03 UNSALARIED		031 UNSALARIED		126,852			126,852
		SUBTOTAL FOR UNSALARIED		126,852			126,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		81,082			81,082
		042 LONGEVITY DIFFERENTIAL		454,651			454,651
		043 SHIFT DIFFERENTIAL		1,015			1,015
		045 HOLIDAY PAY		1,082			1,082
		047 OVERTIME		606,606			606,606
		061 SUPPER MONEY		475			475
		SUBTOTAL FOR ADD GRS PAY		1,144,911			1,144,911
			2921				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,116,206			1,116,206	
		SUBTOTAL FOR AMT TO SCHED		1,116,206			1,116,206	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,223			1,223	
		SUBTOTAL FOR FRINGE BENES		1,223			1,223	
		SUBTOTAL FOR BUDGET CODE 3809	129	8,421,689	129		8,421,689	
		TOTAL FOR CAPITAL PROJECTS	296	15,573,092	336	40	17,573,092	2,000,000
		TOTAL FOR DESIGN & ENGINEERING	296	15,573,092	336	40	17,573,092	2,000,000

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		296	15,573,092	336	17,573,092	2,000,000
FINANCIAL PLAN SAVINGS						
APPROPRIATION		296	15,573,092	336	17,573,092	2,000,000

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATE

INC/DEC (-)

15,573,092

17,573,092

2,000,000

TOTAL

15,573,092

17,573,092

2,000,000

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
*1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	2	225,000	2	225,000		
*1121	ADMINISTRATIVE ENGINEER	D 846	10015	39,154-156,000	1	115,000	1	115,000		
*1142	COMMUNITY COORDINATOR	D 846	56058	38,106- 56,396	1	42,500	1	42,500		
*1261	CIVIL ENGINEERING INTERN	D 846	20202	39,339- 41,428	1	37,826	1	37,826		
*1270	MECHANICAL ENGINEER	D 846	20415	51,845- 81,287	3	175,479	3	175,479		
*1316	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	27,272	1	27,272		
*1382	INVESTIGATOR(DISCP)(ONLY	D 846	06316	32,661- 60,318	1	35,005	1	35,005		
*3807	CONSTRUCTION PROJECT MANA	D 846	34201	39,339- 41,428	1	40,757	1	40,757		
*3808	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	1	54,911	1	54,911		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000	2	160,000	2	160,000		
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	42,349-137,207	1	70,581	1	70,581		
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	33,000-156,000	1	100,000	1	100,000		
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	39,339- 41,428	3	118,017	3	118,017		
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	51,845- 81,287	3	161,510	3	161,510		
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	43,675- 56,986	4	179,353	4	179,353		
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	43,675- 56,986	7	317,762	7	317,762		
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	51,845- 81,287	4	250,209	4	250,209		
1280	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	30	1,748,308	30	1,748,308		
1281	ARCHITECTURAL INTERN	D 846	21205	39,339- 41,428	4	157,356	4	157,356		
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	7	407,445	7	407,445		
1286	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287	56	2,997,794	56	2,997,794		
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	12	474,423	12	474,423		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	36,365- 59,816	16	646,571	16	646,571		
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	43,675- 56,986	3	136,402	3	136,402		
1332	ASSISTANT ARCHITECT	D 846	21210	43,675- 56,986	2	102,956	2	102,956		
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	42,349-137,207	2	176,315	2	176,315		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986	20	913,178	20	913,178		
1364	ASSISTANT SURVEYOR	D 846	21010	51,845- 65,292	2	103,690	2	103,690		
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	5	237,939	5	237,939		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 70,549	1	58,660	1	58,660		
1425	STAFF ANALYST	D 846	12626	41,512- 53,684	2	99,468	2	99,468		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	1	45,000	1	45,000		
1509	FORESTER	D 846	81361	39,587- 48,776	12	438,913	12	438,913		
1586	PROJECT COORDINATOR (INCL	D 846	22421	43,133- 54,320	8	480,955	8	480,955		
1612	PROJECT COORDINATOR	D 846	22421	43,133- 54,320	1	67,323	1	67,323		
1613	CITY PLANNER	D 846	22122	42,244- 63,871	1	49,897	1	49,897		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	11	456,449	11	456,449		
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	241,616	7	241,616		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	27	809,580	27	809,580		
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	3	110,543	3	110,543		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	30,090	1	30,090		
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	28,103- 42,184	3	96,004	3	96,004		
	SUBTOTAL FOR OBJECT 001				274	13,198,057	274	13,198,057		



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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 POSITION SCHEDULE FOR U/A 003				274	13,198,057	274	13,198,057		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2926 Hunt's Point Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,583	5		413,583
		SUBTOTAL FOR F/T SALARIED	5	413,583	5		413,583
03 UNSALARIED		031 UNSALARIED		46,539			46,539
		SUBTOTAL FOR UNSALARIED		46,539			46,539
		SUBTOTAL FOR BUDGET CODE 2926	5	460,122	5		460,122
		TOTAL FOR	5	460,122	5		460,122
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,192	2		161,192
		SUBTOTAL FOR F/T SALARIED	2	161,192	2		161,192
02 OTH SALARIED		022 SEASONAL POSITIONS		4,397,886			124,553
		SUBTOTAL FOR OTH SALARIED		4,397,886			124,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,999			16,999
		042 LONGEVITY DIFFERENTIAL		185,872			185,872
		043 SHIFT DIFFERENTIAL		261,869			261,869
		045 HOLIDAY PAY		6,700			6,700
		047 OVERTIME		152			152
		054 SALARY REVIEW ADJUSTMENTS		773			773
		061 SUPPER MONEY		216			216
		SUBTOTAL FOR ADD GRS PAY		472,581			472,581
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257			1,257
		SUBTOTAL FOR FRINGE BENES		1,257			1,257
		SUBTOTAL FOR BUDGET CODE 4990	2	5,032,916	2		759,583
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102			4,102
		SUBTOTAL FOR OTH SALARIED		4,102			4,102
		SUBTOTAL FOR BUDGET CODE 8001		4,102			4,102
			2926				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR CENTRAL RECREATION			2	5,037,018	2		763,685	4,273,333-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,583	7		266,583	
SUBTOTAL FOR F/T SALARIED			7	266,583	7		266,583	
02 OTH SALARIED		022 SEASONAL POSITIONS		405,044			405,044	
SUBTOTAL FOR OTH SALARIED				405,044			405,044	
SUBTOTAL FOR BUDGET CODE 2925			7	671,627	7		671,627	
BUDGET CODE: 4100 BRONX RECREATION ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,109	1		24,109	
SUBTOTAL FOR F/T SALARIED			1	24,109	1		24,109	
SUBTOTAL FOR BUDGET CODE 4100			1	24,109	1		24,109	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,584	4		210,584	
SUBTOTAL FOR F/T SALARIED			4	210,584	4		210,584	
02 OTH SALARIED		022 SEASONAL POSITIONS		295,516			237,183	58,333-
SUBTOTAL FOR OTH SALARIED				295,516			237,183	58,333-
04 ADD GRS PAY		047 OVERTIME		53,127			53,127	
SUBTOTAL FOR ADD GRS PAY				53,127			53,127	
SUBTOTAL FOR BUDGET CODE 4900			4	559,227	4		500,894	58,333-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222			1,222	
SUBTOTAL FOR F/T SALARIED				1,222			1,222	
SUBTOTAL FOR BUDGET CODE 8000				1,222			1,222	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BRONX RECREATION			12	1,256,185	12		1,197,852	58,333-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2901 ST JOHN'S REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	356,011	5		356,011	
		SUBTOTAL FOR F/T SALARIED	5	356,011	5		356,011	
02 OTH SALARIED		022 SEASONAL POSITIONS		281,525			281,525	
		SUBTOTAL FOR OTH SALARIED		281,525			281,525	
		SUBTOTAL FOR BUDGET CODE 2901	5	637,536	5		637,536	
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,656	5		198,656	
		SUBTOTAL FOR F/T SALARIED	5	198,656	5		198,656	
02 OTH SALARIED		022 SEASONAL POSITIONS		609,176			609,176	
		SUBTOTAL FOR OTH SALARIED		609,176			609,176	
		SUBTOTAL FOR BUDGET CODE 2930	5	807,832	5		807,832	
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,711	2		74,711	
		SUBTOTAL FOR F/T SALARIED	2	74,711	2		74,711	
		SUBTOTAL FOR BUDGET CODE 4120	2	74,711	2		74,711	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	200,765	5		200,765	
		SUBTOTAL FOR F/T SALARIED	5	200,765	5		200,765	
02 OTH SALARIED		022 SEASONAL POSITIONS		667,280			585,613	81,667-
		SUBTOTAL FOR OTH SALARIED		667,280			585,613	81,667-
04 ADD GRS PAY		047 OVERTIME		120,184			120,184	
		SUBTOTAL FOR ADD GRS PAY		120,184			120,184	
		SUBTOTAL FOR BUDGET CODE 4920	5	988,229	5		906,562	81,667-
			2928					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,868			5,868	
		SUBTOTAL FOR OTH SALARIED		5,868			5,868	
		SUBTOTAL FOR BUDGET CODE 8020		5,868			5,868	
TOTAL FOR BROOKLYN RECREATION			17	2,514,176	17		2,432,509	81,667-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2902 HAMILTON FISH REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	256,250	5		256,250	
		SUBTOTAL FOR F/T SALARIED	5	256,250	5		256,250	
02 OTH SALARIED		022 SEASONAL POSITIONS		122,391			122,391	
		SUBTOTAL FOR OTH SALARIED		122,391			122,391	
		SUBTOTAL FOR BUDGET CODE 2902	5	378,641	5		378,641	
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,403	5		257,403	
		SUBTOTAL FOR F/T SALARIED	5	257,403	5		257,403	
02 OTH SALARIED		022 SEASONAL POSITIONS		122,332			122,332	
		SUBTOTAL FOR OTH SALARIED		122,332			122,332	
		SUBTOTAL FOR BUDGET CODE 2907	5	379,735	5		379,735	
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,411	2		70,411	
		SUBTOTAL FOR F/T SALARIED	2	70,411	2		70,411	
		SUBTOTAL FOR BUDGET CODE 4140	2	70,411	2		70,411	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	740,904	12		740,904	
		SUBTOTAL FOR F/T SALARIED	12	740,904	12		740,904	
			2929					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
02 OTH SALARIED		022 SEASONAL POSITIONS		1,126,506			963,173	163,333-
		SUBTOTAL FOR OTH SALARIED		1,126,506			963,173	163,333-
04 ADD GRS PAY		047 OVERTIME		131,470			184,870	53,400
		SUBTOTAL FOR ADD GRS PAY		131,470			184,870	53,400
		SUBTOTAL FOR BUDGET CODE 4940	12	1,998,880	12		1,888,947	109,933-
BUDGET CODE: 4950								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	34	778,000	778,000
		SUBTOTAL FOR F/T SALARIED			34	34	778,000	778,000
		SUBTOTAL FOR BUDGET CODE 4950			34	34	778,000	778,000
BUDGET CODE: 8040 MAN YOUTH REC PROGRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060			1,060	
		SUBTOTAL FOR F/T SALARIED		1,060			1,060	
		SUBTOTAL FOR BUDGET CODE 8040		1,060			1,060	
		TOTAL FOR MANHATTAN RECREATION	24	2,828,727	58	34	3,496,794	668,067
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,822	2		99,822	
		SUBTOTAL FOR F/T SALARIED	2	99,822	2		99,822	
		SUBTOTAL FOR BUDGET CODE 4160	2	99,822	2		99,822	
BUDGET CODE: 4261 ROY WILKINS REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,851	2		66,851	
		SUBTOTAL FOR F/T SALARIED	2	66,851	2		66,851	
02 OTH SALARIED		022 SEASONAL POSITIONS		46,690			46,690	
		SUBTOTAL FOR OTH SALARIED		46,690			46,690	
		SUBTOTAL FOR BUDGET CODE 4261	2	113,541	2		113,541	
			2930					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,816	4		189,816
		SUBTOTAL FOR F/T SALARIED	4	189,816	4		189,816
02 OTH SALARIED		022 SEASONAL POSITIONS		881,679			788,346
		SUBTOTAL FOR OTH SALARIED		881,679			788,346
04 ADD GRS PAY		047 OVERTIME		83,860			83,860
		SUBTOTAL FOR ADD GRS PAY		83,860			83,860
		SUBTOTAL FOR BUDGET CODE 4960	4	1,155,355	4		1,062,022
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,518			1,518
		SUBTOTAL FOR F/T SALARIED		1,518			1,518
02 OTH SALARIED		022 SEASONAL POSITIONS		3,987			3,987
		SUBTOTAL FOR OTH SALARIED		3,987			3,987
		SUBTOTAL FOR BUDGET CODE 8060		5,505			5,505
		TOTAL FOR QUEENS RECREATION	8	1,374,223	8		1,280,890
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,467	2		97,467
		SUBTOTAL FOR F/T SALARIED	2	97,467	2		97,467
		SUBTOTAL FOR BUDGET CODE 4180	2	97,467	2		97,467
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	326,907	7		326,907
		SUBTOTAL FOR F/T SALARIED	7	326,907	7		326,907
02 OTH SALARIED		022 SEASONAL POSITIONS		550,962			445,962
		SUBTOTAL FOR OTH SALARIED		550,962			445,962
04 ADD GRS PAY		047 OVERTIME		91,740			91,740
			2931				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR ADD GRS PAY		91,740			91,740	
		SUBTOTAL FOR BUDGET CODE 4980	7	969,609	7		864,609	105,000-
		TOTAL FOR STATEN ISLAND RECREATION	9	1,067,076	9		962,076	105,000-
		TOTAL FOR RECREATION SERVICES	77	14,537,527	111	34	10,593,928	3,943,599-



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		77	14,537,527	111	10,593,928	3,943,599-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		77	14,537,527	111	10,593,928	3,943,599-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			6,952,034		7,258,435	306,401
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.			3,335,493		3,335,493	
FEDERAL - OTHER						
INTRA-CITY SALES			4,250,000			4,250,000-
<b>TOTAL</b>			<b>14,537,527</b>		<b>10,593,928</b>	<b>3,943,599-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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										
*1107	DEPUTY COMMISSIONER (PARK D	846	95861	42,349-137,207	1	125,000	1	125,000		
*1131	DIRECTOR OF REGIONAL JOIN D	846	05146	42,349-137,207	1	58,000	1	58,000		
*1855	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	1	32,000	1	32,000		
*1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	1	37,279	1	37,279		
*4140	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	1	28,266	1	28,266		
1111	ADMINISTRATIVE PARKS & RE D	846	10072	42,349-137,207	3	155,354	3	155,354		
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	42,349-137,207	4	255,000	4	255,000		
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	36,365- 59,816	7	267,951	7	267,951		
1410	ASSOCIATE STAFF ANALYST D	846	12627	47,485- 70,549	1	54,488	1	54,488		
1435	ASSISTANT SUPERVISOR OF R D	846	60440	39,193- 52,504	6	284,500	6	284,500		
1442	COMMUNITY COORDINATOR (WI D	846	56057	26,998- 42,839	8	351,850	8	351,850		
1479	SUPERVISOR OF YOUTH SERVI D	846	51444	39,447- 51,257	1	49,980	1	49,980		
1533	URBAN PARK RANGER	D 846	60421	30,093- 30,093	3	90,279	7	202,607	4	112,328
1550	RECREATION DIRECTOR	D 846	60430	31,680- 42,884	12	406,784	14	472,480	2	65,696
1555	ASSOCIATE PARK SERVICE WO D	846	81106	34,974- 43,382	1	34,974	1	34,974		
1560	CITY PARK WORKER	D 846	90641	26,724- 36,094	5	150,283	9	263,179	4	112,896
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 42,184	6	176,902	6	176,902		
1618	CLERICAL AIDE	D 846	10250	22,768- 27,576			1	24,530	1	24,530
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	5	161,252	5	161,252		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	4	111,825	4	111,825		
SUBTOTAL FOR OBJECT 001					71	2,831,967	82	3,147,417	11	315,450
POSITION SCHEDULE FOR U/A 004					71	2,831,967	82	3,147,417	11	315,450

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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: 0001 EXECUTIVE MGMT AND ADMIN SVCS								
BUDGET CODE: 6100 ADMINISTRATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,449		22,449	4,000
			110	FOOD & FORAGE SUPPLIES	500		500	
			199	DATA PROCESSING SUPPLIES	2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,949		22,949	2,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,851		18,851	
			302	TELECOMMUNICATIONS EQUIPMENT	1,500		1,500	
			319	SECURITY EQUIPMENT	4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,351		20,351	4,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	165,000		62,962	102,038-
		SUBTOTAL FOR OTHR SER&CHR			165,000		62,962	102,038-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	6	16,250	10,000
			602	TELECOMMUNICATIONS MAINT	1	1	2,500	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		16,750	7	18,750	2,000
		SUBTOTAL FOR BUDGET CODE 6100	7		227,050	7	125,012	102,038-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	11,000		11,000	
			100	SUPPLIES + MATERIALS - GENERAL	280,247			280,247-
			110	FOOD & FORAGE SUPPLIES	1,500			1,500-
			117	POSTAGE	370			370-
		SUBTOTAL FOR SUPPLYS&MATL			293,117		11,000	282,117-
40		OTHR SER&CHR	417	ADVERTISING	875			875-
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,600			4,600-
		SUBTOTAL FOR OTHR SER&CHR			5,475			5,475-
60		CNTRCTL SVCS	686	PROF SERV OTHER	6,380			6,380-
		SUBTOTAL FOR CNTRCTL SVCS			6,380			6,380-
		SUBTOTAL FOR BUDGET CODE 6666			304,972		11,000	293,972-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7		532,022	7	136,012	396,010-

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,672,297			4,075,117	597,180-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000				6,000-
		110 FOOD & FORAGE SUPPLIES		89,722		470		89,252-
		117 POSTAGE		30,000				30,000-
		169 MAINTENANCE SUPPLIES		32,000				32,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,830,019			4,075,587	754,432-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,522			39,972	26,550-
		305 MOTOR VEHICLES					1,000,000	1,000,000
		314 OFFICE FURITURE		75,000			25,000	50,000-
		332 PURCH DATA PROCESSING EQUIPT		70,000			70,000	
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		221,522			1,134,972	913,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		940,783				940,783-
		403 OFFICE SERVICES		5,500				5,500-
		412 RENTALS OF MISC.EQUIP		779,630			779,630	
		490 SPECIAL SERVICES		17,400				17,400-
		SUBTOTAL FOR OTHR SER&CHR		1,743,313			779,630	963,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	794,760	50		1,874,360	1,079,600
		602 TELECOMMUNICATIONS MAINT	1	550,000	1		100,000	450,000
		608 MAINT & REP GENERAL	8	531,518	8		701,018	169,500
		615 PRINTING CONTRACTS		74,641				74,641-
		633 TRANSPORTATION EXPENDITURES		27,870				27,870-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,896	1		27,079	817-
		686 PROF SERV OTHER	1	265,259	1		32,640	232,619-
		695 EDUCATION & REC FOR YOUTH PRGM		30,246				30,246-
		SUBTOTAL FOR CNTRCTL SVCS	61	2,302,190	61		2,735,097	432,907
		SUBTOTAL FOR BUDGET CODE 6805	61	9,097,044	61		8,725,286	371,758-
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,662			1,575,000	1,561,338
		SUBTOTAL FOR SUPPLYS&MATL		13,662			1,575,000	1,561,338
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,800				4,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800				4,800-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,538				1,538-
		SUBTOTAL FOR CNTRCTL SVCS		1,538				1,538-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6810				20,000			1,575,000	1,555,000
TOTAL FOR DEPUTY COMM OF MGMT			61	9,117,044	61		10,300,286	1,183,242
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO								
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	4,889,532	3		3,089,532	1,800,000-
SUBTOTAL FOR CNTRCTL SVCS			3	4,889,532	3		3,089,532	1,800,000-
SUBTOTAL FOR BUDGET CODE 0109			3	4,889,532	3		3,089,532	1,800,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL		6,159			2,259	3,900-
		169 MAINTENANCE SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				8,559			3,859	4,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,014				1,014-
		608 MAINT & REP GENERAL	1	6,686	1		5,600	1,086-
SUBTOTAL FOR CNTRCTL SVCS			1	7,700	1		5,600	2,100-
SUBTOTAL FOR BUDGET CODE 1000			1	16,259	1		9,459	6,800-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500			25,000	10,500
SUBTOTAL FOR SUPPLYS&MATL				14,500			25,000	10,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP				10,500				10,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4		1,000	
SUBTOTAL FOR CNTRCTL SVCS			4	1,000	4		1,000	
SUBTOTAL FOR BUDGET CODE 1001			4	26,000	4		26,000	
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,028			2,344	1,316
		110 FOOD & FORAGE SUPPLIES		1,130				1,130-
			2937					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				2,158			2,344	186
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		386				386-
SUBTOTAL FOR PROPTY&EQUIP				386				386-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		680				680-
		686 PROF SERV OTHER	1	1,865	1		1,865	
SUBTOTAL FOR CNTRCTL SVCS			1	2,545	1		1,865	680-
SUBTOTAL FOR BUDGET CODE 1002			1	5,089	1		4,209	880-
BUDGET CODE: 2922 OPERATION GREENTHUMB								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,540			5,540	
		100 SUPPLIES + MATERIALS - GENERAL		208,557			189,801	18,756-
		101 PRINTING SUPPLIES		455				455-
		110 FOOD & FORAGE SUPPLIES		12,000			12,000	
		117 POSTAGE		1,179			1,179	
		199 DATA PROCESSING SUPPLIES		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL				229,731			210,520	19,211-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		400			400	
		314 OFFICE FURITURE		2,000			2,000	
		337 BOOKS-OTHER		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				4,900			2,400	2,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		412 RENTALS OF MISC.EQUIP		13,000			8,000	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650			650	
SUBTOTAL FOR OTHR SER&CHR				23,150			11,150	12,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,795				25,795-
		602 TELECOMMUNICATIONS MAINT		3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	595	3		595	
		615 PRINTING CONTRACTS	2	11,500	2		11,500	
		671 TRAINING PRGM CITY EMPLOYEES	4	4,119	4		1,119	3,000-
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2		1,500	
		686 PROF SERV OTHER	4	20,055	4		38,850	18,795
SUBTOTAL FOR CNTRCTL SVCS			15	66,564	15		53,564	13,000-
SUBTOTAL FOR BUDGET CODE 2922			15	324,345	15		277,634	46,711-
BUDGET CODE: 2923 LAND RECLAMATION								
2938								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,627			17,906	6,721-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500			8,500		
		199 DATA PROCESSING SUPPLIES		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL		34,127			27,406	6,721-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,566			11,066	18,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,200			1,200		
		305 MOTOR VEHICLES		33,000			37,000	4,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP		67,766			53,266	14,500-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800			3,800		
		SUBTOTAL FOR OTHR SER&CHR		3,800			3,800		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1		4,000	1,000-	
		608 MAINT & REP GENERAL	4	2,000	4		2,000		
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,500	1		2,500	5,000-	
		686 PROF SERV OTHER	1	2,000	1		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	19,500	7		10,500	9,000-	
		SUBTOTAL FOR BUDGET CODE 2923	7	125,193	7		94,972	30,221-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,378			32,378		
		SUBTOTAL FOR SUPPLYS&MATL		32,378			32,378		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,349			19,349	10,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,349			19,349	10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,900	2		3,900		
		608 MAINT & REP GENERAL	2	4,650	2		14,650	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,550	4		18,550	10,000	
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4		70,277	20,000	
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,680				4,680-	
		SUBTOTAL FOR PROPTY&EQUIP		4,680				4,680-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		215,000			215,000-
		SUBTOTAL FOR OTHR SER&CHR		215,000			215,000-
		SUBTOTAL FOR BUDGET CODE 5836		229,680			229,680-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,700			109,700-
		SUBTOTAL FOR SUPPLYS&MATL		109,700			109,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000			180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 5837		289,700			289,700-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,697		17,417	3,280-
		SUBTOTAL FOR SUPPLYS&MATL		53,697		50,417	3,280-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,220		2,750	530
		SUBTOTAL FOR OTHR SER&CHR		2,220		2,750	530
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	2,000	1,500
		608 MAINT & REP GENERAL	1		1	1,250	1,250
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	3,250	2,750
		SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417	
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,450		7,450	2,000
		117 POSTAGE		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		1,969		1,969	
		SUBTOTAL FOR SUPPLYS&MATL		8,919		9,419	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901	
		337 BOOKS-OTHER		658		658	
		SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		403 OFFICE SERVICES		1,940		1,940	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103	
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324	
			2940				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				8,367			4,367	4,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1		416	
		615 PRINTING CONTRACTS	1	3,868	1		5,868	2,000
		686 PROF SERV OTHER	6	1,427	6		2,927	1,500
SUBTOTAL FOR CNTRCTL SVCS			8	5,711	8		9,211	3,500
SUBTOTAL FOR BUDGET CODE 6520			8	24,556	8		24,556	
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,270			17,337	67
		169 MAINTENANCE SUPPLIES		67				67-
SUBTOTAL FOR SUPPLYS&MATL				17,337			17,337	
SUBTOTAL FOR BUDGET CODE 6530				17,337			17,337	
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,794			5,894	3,100
SUBTOTAL FOR SUPPLYS&MATL				2,794			5,894	3,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,896			10,896	
SUBTOTAL FOR PROPTY&EQUIP				10,896			10,896	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625			2,625	
SUBTOTAL FOR OTHR SER&CHR				2,625			2,625	
SUBTOTAL FOR BUDGET CODE 6585				16,315			19,415	3,100
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,301			5,691	9,610-
		169 MAINTENANCE SUPPLIES		1,900				1,900-
SUBTOTAL FOR SUPPLYS&MATL				17,201			5,691	11,510-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,075			33,975	11,900
		337 BOOKS-OTHER		390				390-
SUBTOTAL FOR PROPTY&EQUIP				22,465			33,975	11,510
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000			20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		648			648	
SUBTOTAL FOR OTHR SER&CHR				20,648			20,648	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	18	2,194,310	18		324,310	1,870,000-
			2941					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		671 TRAINING PRGM CITY EMPLOYEES	3	6,562	3		6,562	
		SUBTOTAL FOR CNTRCTL SVCS	21	2,200,872	21		330,872	1,870,000-
		SUBTOTAL FOR BUDGET CODE 6600	21	2,261,186	21		391,186	1,870,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		101,677			128,267	26,590
		101 PRINTING SUPPLIES		2,100			2,100	
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		170 CLEANING SUPPLIES		43,000				43,000-
		199 DATA PROCESSING SUPPLIES					30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		171,777			160,367	11,410-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		25,000			25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		285			285	
		315 OFFICE EQUIPMENT		1,700			14,700	13,000
		337 BOOKS-OTHER		1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP		28,485			41,485	13,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		30,360			30,360	
		412 RENTALS OF MISC.EQUIP		209,256			209,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562			10,562	
		SUBTOTAL FOR OTHR SER&CHR		250,178			250,178	
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1		10,000	
		608 MAINT & REP GENERAL	1	2,000	1		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,640	1		2,640	10,000-
		686 PROF SERV OTHER	1	10,000	1		20,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4		34,640	
		SUBTOTAL FOR BUDGET CODE 6710	4	485,080	4		486,670	1,590
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		19,775			24,363	4,588
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250				250-
		106 MOTOR VEHICLE FUEL		2,019,820			2,019,820	
		109 FUEL OIL		791,164			1,208,766	417,602
		SUBTOTAL FOR SUPPLYS&MATL		2,831,009			3,252,949	421,940
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,964			2,964	
		SUBTOTAL FOR PROPTY&EQUIP		2,964			2,964	
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,940			1,940	
			2942					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				1,940			1,940	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	19,500	3		19,500	
SUBTOTAL FOR CNTRCTL SVCS			3	19,500	3		19,500	
SUBTOTAL FOR BUDGET CODE 6720			3	2,855,413	3		3,277,353	421,940
BUDGET CODE: 6730 ARSENAL-TECH SER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,354			7,354	
SUBTOTAL FOR SUPPLYS&MATL				7,354			7,354	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,481			9,481	
SUBTOTAL FOR PROPTY&EQUIP				9,481			9,481	
SUBTOTAL FOR BUDGET CODE 6730				16,835			16,835	
TOTAL FOR CENTRAL OPERATIONS			73	11,689,214	73		7,861,852	3,827,362-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5359 TURN 2 FOUNDATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		110 FOOD & FORAGE SUPPLIES		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-
		314 OFFICE FURITURE		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				13,000				13,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,000				16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,249				1,249-
SUBTOTAL FOR OTHR SER&CHR				17,249				17,249-
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5359				190,249				190,249-
TOTAL FOR CENTRAL RECREATION			2943	190,249				190,249-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		32,898		39,353	6,455
	SUBTOTAL FOR SUPPLYS&MATL				42,898		49,353	6,455
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,093		9,093	
	SUBTOTAL FOR PROPTY&EQUIP				9,093		9,093	
	SUBTOTAL FOR BUDGET CODE 2300				51,991		58,446	6,455
BUDGET CODE: 5205 ALLEY POND KETTLE POND FOREST RESTORTN								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,289			2,289-
	SUBTOTAL FOR SUPPLYS&MATL				2,289			2,289-
	SUBTOTAL FOR BUDGET CODE 5205				2,289			2,289-
BUDGET CODE: 5208 BRONX RIVER BOND ACT PROJECT								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,507			42,507-
	SUBTOTAL FOR SUPPLYS&MATL				42,507			42,507-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		550			550-
	SUBTOTAL FOR PROPTY&EQUIP				550			550-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000			12,000-
			615 PRINTING CONTRACTS		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
	SUBTOTAL FOR BUDGET CODE 5208				59,057			59,057-
BUDGET CODE: 5209 RIVERDALE BOND ACT								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,470			17,470-
	SUBTOTAL FOR SUPPLYS&MATL				17,470			17,470-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
				2944				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 5209				22,470			22,470-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		9,666		18,776	9,110
		110 FOOD & FORAGE SUPPLIES		4,010			4,010-
		117 POSTAGE				765	765
SUBTOTAL FOR SUPPLYS&MATL				133,922		139,787	5,865
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200		1,200	
		315 OFFICE EQUIPMENT		1,600		1,600	
		337 BOOKS-OTHER		100			100-
SUBTOTAL FOR PROPTY&EQUIP				2,900		2,800	100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		22,903		10,988	11,915-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,055		1,055	9,000-
SUBTOTAL FOR OTHR SER&CHR				32,958		12,043	20,915-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				169,780		155,480	14,300-
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,215		85,215	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		109 FUEL OIL		184,704		184,704	
SUBTOTAL FOR SUPPLYS&MATL				256,419		271,419	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		10,000	9,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		10,000	9,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250	
		412 RENTALS OF MISC.EQUIP		3,700		3,700	
SUBTOTAL FOR OTHR SER&CHR				6,950		6,950	

2945

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1		9,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1		9,500	
		SUBTOTAL FOR BUDGET CODE 6020	1	273,869	1		297,869	24,000
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		18,526				18,526-
		110 FOOD & FORAGE SUPPLIES		8,900				8,900-
		169 MAINTENANCE SUPPLIES		1,100				1,100-
		170 CLEANING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,526				32,526-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,724				3,724-
		SUBTOTAL FOR PROPTY&EQUIP		3,724				3,724-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,851				6,851-
		412 RENTALS OF MISC.EQUIP		2,250				2,250-
		SUBTOTAL FOR OTHR SER&CHR		9,101				9,101-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,650				7,650-
		608 MAINT & REP GENERAL		5,260				5,260-
		633 TRANSPORTATION EXPENDITURES		2,404				2,404-
		671 TRAINING PRGM CITY EMPLOYEES		2,340				2,340-
		686 PROF SERV OTHER		42,175				42,175-
		SUBTOTAL FOR CNTRCTL SVCS		59,829				59,829-
		SUBTOTAL FOR BUDGET CODE 6029		105,180				105,180-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		35,787			27,043	8,744-
		SUBTOTAL FOR SUPPLYS&MATL		35,787			27,043	8,744-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,221			3,000	1,779
		SUBTOTAL FOR PROPTY&EQUIP		1,221			3,000	1,779
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,717				2,717-
		412 RENTALS OF MISC.EQUIP		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		7,217				7,217-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	6	20,000	6		13,182	6,818-
		SUBTOTAL FOR CNTRCTL SVCS	6	20,000	6		13,182	6,818-

2946

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6030			6	64,225	6		43,225	21,000-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		767			2,200	1,433
		110 FOOD & FORAGE SUPPLIES		1,200			800	400-
SUBTOTAL FOR SUPPLYS&MATL				1,967			3,000	1,033
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,533			2,000	467
SUBTOTAL FOR OTHR SER&CHR				1,533			2,000	467
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		2,500				2,500-
		686 PROF SERV OTHER			1	1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				2,500	1	1	1,000	1,500-
SUBTOTAL FOR BUDGET CODE 6045				6,000	1	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,668			10,768	2,100
SUBTOTAL FOR SUPPLYS&MATL				8,668			10,768	2,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750			1,750	
		337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP				1,850			1,750	100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6046				12,518			12,518	
BUDGET CODE: 6105 VC/PB								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,916			21,448	2,532
		101 PRINTING SUPPLIES		4,000			8,500	4,500
		110 FOOD & FORAGE SUPPLIES		3,500			3,500	
		117 POSTAGE		7,500			7,500	
SUBTOTAL FOR SUPPLYS&MATL				34,916			41,948	7,032
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,483			3,483	4,000-
		315 OFFICE EQUIPMENT		679			1,679	1,000
SUBTOTAL FOR PROPTY&EQUIP				8,162			5,162	3,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
			2947					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			412 RENTALS OF MISC.EQUIP		7,900			6,900	1,000-
			417 ADVERTISING		3,750				3,750-
			SUBTOTAL FOR OTHR SER&CHR		16,150			6,900	9,250-
60			612 OFFICE EQUIPMENT MAINTENANCE	1	540	1		540	
			615 PRINTING CONTRACTS		1,500				1,500-
			660 ECONOMIC DEVELOPMENT	2	500	2		500	
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500	
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			685 PROF SERV DIRECT EDUC SERV		2,500				2,500-
			686 PROF SERV OTHER	4	7,950	4		9,450	1,500
			SUBTOTAL FOR CNTRCTL SVCS	8	33,490	8		10,990	22,500-
			SUBTOTAL FOR BUDGET CODE 6105	8	92,718	8		65,000	27,718-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10			100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
			117 POSTAGE		3,000			3,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,500			13,500	
40			400 CONTRACTUAL SERVICES-GENERAL		1,550			2,000	450
			412 RENTALS OF MISC.EQUIP		2,670				2,670-
			SUBTOTAL FOR OTHR SER&CHR		4,220			2,000	2,220-
60			600 CONTRACTUAL SERVICES GENERAL	2	67,116	2		22,500	44,616-
			615 PRINTING CONTRACTS	1	5,000	1		2,000	3,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	72,116	3		24,500	47,616-
			SUBTOTAL FOR BUDGET CODE 6107	3	89,836	3		40,000	49,836-
			TOTAL FOR BRONX OPERATIONS	18	949,933	19	1	678,538	271,395-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		6,193			26,193	20,000
			100 SUPPLIES + MATERIALS - GENERAL		73,179			73,179	
			SUBTOTAL FOR SUPPLYS&MATL		79,372			99,372	20,000
30			300 EQUIPMENT GENERAL		14,246			14,496	250
			302 TELECOMMUNICATIONS EQUIPMENT		504			504	
				2948					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				14,750			15,000	250
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,255			5,255	
SUBTOTAL FOR OTHR SER&CHR				5,255			5,255	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000	
		608 MAINT & REP GENERAL	2	18,445	2		13,445	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		250				250-
SUBTOTAL FOR CNTRCTL SVCS			3	19,695	3		14,445	5,250-
SUBTOTAL FOR BUDGET CODE 2320			3	119,072	3		134,072	15,000
BUDGET CODE: 6104 PROSPECT PARK								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,570			1,570	
		100 SUPPLIES + MATERIALS - GENERAL					3,971	3,971
		117 POSTAGE		15,664			15,664	
SUBTOTAL FOR SUPPLYS&MATL				17,234			21,205	3,971
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,794			9,550	2,756
		315 OFFICE EQUIPMENT					1,187	1,187
SUBTOTAL FOR PROPTY&EQUIP				6,794			10,737	3,943
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					20	20
		412 RENTALS OF MISC.EQUIP		18,190			7,756	10,434-
SUBTOTAL FOR OTHR SER&CHR				18,190			7,776	10,414-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	5,000	2		7,500	2,500
SUBTOTAL FOR CNTRCTL SVCS			2	5,000	2		7,500	2,500
SUBTOTAL FOR BUDGET CODE 6104			2	47,218	2		47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390	
		100 SUPPLIES + MATERIALS - GENERAL		14,386			17,407	3,021
		117 POSTAGE		4,900			4,900	
SUBTOTAL FOR SUPPLYS&MATL				65,676			68,697	3,021
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,391			1,391	
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-
		315 OFFICE EQUIPMENT					570	570
SUBTOTAL FOR PROPTY&EQUIP				2,386			1,961	425-
40	OTHR SER&CHR	403 OFFICE SERVICES					313	313

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		412 RENTALS OF MISC.EQUIP		6,620			4,594	2,026-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699			7,699		
		SUBTOTAL FOR OTHER SER&CHR		14,319			12,606	1,713-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	4,341	1		1,617	2,724-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,341	1		1,617	2,724-	
		SUBTOTAL FOR BUDGET CODE 6110	1	86,722	1		84,881	1,841-	
BUDGET CODE: 6120 BKLYN M & O									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL		139,296			151,408	12,112	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL		186,296			198,408	12,112	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,500			49,500		
		315 OFFICE EQUIPMENT		10,500			10,500		
		337 BOOKS-OTHER		459			1,000	541	
		SUBTOTAL FOR PROPTY&EQUIP		60,459			61,000	541	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
		403 OFFICE SERVICES		300			300		
		412 RENTALS OF MISC.EQUIP		4,000			4,000		
		SUBTOTAL FOR OTHER SER&CHR		5,300			5,300		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1		3,000		
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,300	1,300	
		686 PROF SERV OTHER	1	3,000	1		3,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	6,000	3	1	7,300	1,300	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		600			600		
		SUBTOTAL FOR FXD MIS CHGS		600			600		
		SUBTOTAL FOR BUDGET CODE 6120	2	258,655	3	1	272,608	13,953	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-	
		169 MAINTENANCE SUPPLIES		30,000				30,000-	
		170 CLEANING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		85,000				85,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-	
		319 SECURITY EQUIPMENT		10,000				10,000-	
			2950						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000			70,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		403 OFFICE SERVICES		700			700-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		20,700			20,700-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,918			2,918-
		608 MAINT & REP GENERAL		80,000			80,000-
		624 CLEANING SERVICES		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		146,300			146,300-
		SUBTOTAL FOR CNTRCTL SVCS		249,218			249,218-
		SUBTOTAL FOR BUDGET CODE 6129		424,918			424,918-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,296			38,296
		SUBTOTAL FOR SUPPLYS&MATL		38,296			38,296
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,373			9,373
		332 PURCH DATA PROCESSING EQUIPT		160			160-
		SUBTOTAL FOR PROPTY&EQUIP		9,533			9,373
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,906			3,906
		SUBTOTAL FOR OTHR SER&CHR		3,906			3,906
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	93,140	2		113,300
		608 MAINT & REP GENERAL	1	15,000	1		15,000
		SUBTOTAL FOR CNTRCTL SVCS	3	108,140	3		128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	159,875	3		179,875
BUDGET CODE: 6620 BROOKLYN OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,886			45,522
		110 FOOD & FORAGE SUPPLIES		636			636
		SUBTOTAL FOR SUPPLYS&MATL		45,522			45,522
		SUBTOTAL FOR BUDGET CODE 6620		45,522			45,522
TOTAL FOR BROOKLYN OPERATIONS			11	1,141,982	12	1	764,176
			2951				377,806-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		23,610		24,130	520	
			SUBTOTAL FOR SUPPLYS&MATL		28,610		29,130	520	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,211		1,211		
			SUBTOTAL FOR OTHR SER&CHR		1,211		1,211		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000	12	12	9,752	8,752
			624 CLEANING SERVICES			1	1	480	480
			SUBTOTAL FOR CNTRCTL SVCS		1,000	13	13	10,232	9,232
			SUBTOTAL FOR BUDGET CODE 2340		30,821	13	13	40,573	9,752
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,505			54,505-	
			SUBTOTAL FOR SUPPLYS&MATL		54,505			54,505-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,700			10,700-	
			SUBTOTAL FOR PROPTY&EQUIP		10,700			10,700-	
			SUBTOTAL FOR BUDGET CODE 5240		65,205			65,205-	
BUDGET CODE: 5284 ROOTS OF PEACE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,963			15,963-	
			SUBTOTAL FOR SUPPLYS&MATL		15,963			15,963-	
			SUBTOTAL FOR BUDGET CODE 5284		15,963			15,963-	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394			1,394-	
			SUBTOTAL FOR OTHR SER&CHR		1,394			1,394-	
60	CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2		26,000	1,394
			SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2		26,000	1,394
			SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2		26,000	
				2952					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995
		100 SUPPLIES + MATERIALS - GENERAL		9,845			10,494
		110 FOOD & FORAGE SUPPLIES		1,201			1,201-
		117 POSTAGE		1,320			1,320
		SUBTOTAL FOR SUPPLYS&MATL		98,361			97,809
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040			1,040
		403 OFFICE SERVICES					224
		412 RENTALS OF MISC.EQUIP		12,509			12,509
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		16,549			16,773
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1	1		1,116
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1		1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		600			600
		SUBTOTAL FOR FXD MIS CHGS		600			600
		SUBTOTAL FOR BUDGET CODE 6211	1	115,511	1		116,298
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783			33,783
		100 SUPPLIES + MATERIALS - GENERAL		94,067			86,761
		109 FUEL OIL		102,195			102,195-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		231,545			120,544
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,225			14,599
		302 TELECOMMUNICATIONS EQUIPMENT		1,656			1,656
		314 OFFICE FURITURE		1,470			1,470
		SUBTOTAL FOR PROPTY&EQUIP		14,351			17,725
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300			300
		412 RENTALS OF MISC.EQUIP		1,760			1,760
		SUBTOTAL FOR OTHR SER&CHR		2,060			2,060
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	77,810	1		77,810
		608 MAINT & REP GENERAL	3	16,646	3		6,894
		SUBTOTAL FOR CNTRCTL SVCS	4	94,456	4		84,704
		SUBTOTAL FOR BUDGET CODE 6220	4	342,412	4		225,033
			2953				117,379-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	155,096		155,096-
			110	FOOD & FORAGE SUPPLIES	358		358-
			169	MAINTENANCE SUPPLIES	183		183-
			199	DATA PROCESSING SUPPLIES	3,043		3,043-
		SUBTOTAL FOR SUPPLYS&MATL			158,680		158,680-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,804		15,804-
			302	TELECOMMUNICATIONS EQUIPMENT	332		332-
			315	OFFICE EQUIPMENT	105		105-
			337	BOOKS-OTHER	99		99-
		SUBTOTAL FOR PROPTY&EQUIP			16,340		16,340-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,289		11,289-
		SUBTOTAL FOR OTHR SER&CHR			11,289		11,289-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	49,641		49,641-
			608	MAINT & REP GENERAL	101,660		101,660-
			686	PROF SERV OTHER	166,890		166,890-
		SUBTOTAL FOR CNTRCTL SVCS			318,191		318,191-
		SUBTOTAL FOR BUDGET CODE 6229			504,500		504,500-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	31,860	28,248	3,612-
		SUBTOTAL FOR SUPPLYS&MATL			31,860	28,248	3,612-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,745	4,012	267
		SUBTOTAL FOR PROPTY&EQUIP			3,745	4,012	267
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,990	1,990
			412	RENTALS OF MISC.EQUIP	3,179	3,179	
		SUBTOTAL FOR OTHR SER&CHR			3,179	5,169	1,990
		SUBTOTAL FOR BUDGET CODE 6230			38,784	37,429	1,355-
BUDGET CODE: 6640 MAN RIVERSIDE							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	120,654	121,395	741
			101	PRINTING SUPPLIES		3,479	3,479
			170	CLEANING SUPPLIES	8,158		8,158-
		SUBTOTAL FOR SUPPLYS&MATL			128,812	124,874	3,938-

2954

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			28,399	43,830	15,431
		SUBTOTAL FOR PROPTY&EQUIP					28,399	43,830	15,431
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			8,545		8,545-
			412	RENTALS OF MISC.EQUIP			4,500	1,500	3,000-
			417	ADVERTISING			725		725-
		SUBTOTAL FOR OTHR SER&CHR					13,770	1,500	12,270-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5		16,500	5	8,500-
			608	MAINT & REP GENERAL	2		36,479	2	21,479-
			615	PRINTING CONTRACTS			241		241-
			671	TRAINING PRGM CITY EMPLOYEES				1	2,000
			686	PROF SERV OTHER	1		21,503	1	500
		SUBTOTAL FOR CNTRCTL SVCS			8		74,723	9	25,500
		SUBTOTAL FOR BUDGET CODE 6640			8		245,704	9	1
									195,704
									50,000-
BUDGET CODE: 6642 INWOOD HILL PARK									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			14,844		14,844
		SUBTOTAL FOR SUPPLYS&MATL					14,844		14,844
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,977		3,977
			315	OFFICE EQUIPMENT			1,100		1,100
			337	BOOKS-OTHER			60		60
		SUBTOTAL FOR PROPTY&EQUIP					5,137		5,137
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			338		338
			403	OFFICE SERVICES			200		200
			412	RENTALS OF MISC.EQUIP			1,140		1,140
		SUBTOTAL FOR OTHR SER&CHR					1,678		1,678
60		CNTRCTL SVCS	686	PROF SERV OTHER	2		1,000	2	1,000
		SUBTOTAL FOR CNTRCTL SVCS			2		1,000	2	1,000
		SUBTOTAL FOR BUDGET CODE 6642			2		22,659	2	22,659
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			69,221		67,549
			105	AUTOMOTIVE SUPPLIES & MATERIAL			16,125		1,672-
		SUBTOTAL FOR SUPPLYS&MATL					85,346		16,125-
									17,797-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,948		500
					2955				3,448-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		338 LIBRARY BOOKS		850			850	
		SUBTOTAL FOR PROPTY&EQUIP		4,798			1,350	3,448-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,858			1,101	1,757-
		417 ADVERTISING		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR		4,658			1,101	3,557-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	55,627	4		90,000	34,373
		602 TELECOMMUNICATIONS MAINT		500				500-
		607 MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
		608 MAINT & REP GENERAL		3,000				3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		429				429-
		615 PRINTING CONTRACTS		4,500				4,500-
		624 CLEANING SERVICES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	67,056	4		90,000	22,944
		SUBTOTAL FOR BUDGET CODE 6650	4	161,858	4		160,000	1,858-
		TOTAL FOR MANHATTAN OPERATIONS	21	1,569,417	35	14	823,696	745,721-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,292			65,448	1,844-
		110 FOOD & FORAGE SUPPLIES		1,623			858	765-
		169 MAINTENANCE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,968				1,968-
		SUBTOTAL FOR SUPPLYS&MATL		72,883			66,306	6,577-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,875			19,875	
		315 OFFICE EQUIPMENT		647				647-
		SUBTOTAL FOR PROPTY&EQUIP		20,522			19,875	647-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	7,998	12		8,433	435
		SUBTOTAL FOR CNTRCTL SVCS	12	7,998	12		8,433	435
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		800			800	
		SUBTOTAL FOR FXD MIS CHGS		800			800	
		SUBTOTAL FOR BUDGET CODE 2360	12	102,203	12		95,414	6,789-
			2956					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5265 SETON FALLS PK FRESHWATER MARSH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,638		2,638-
	SUBTOTAL FOR SUPPLYS&MATL				2,638		2,638-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,638		2,638-
	SUBTOTAL FOR PROPTY&EQUIP				2,638		2,638-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 5265				6,276		6,276-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		100,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000-
	SUBTOTAL FOR BUDGET CODE 5268				170,000		170,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000	170,000	50,000
			100 SUPPLIES + MATERIALS - GENERAL		19,496	28,523	9,027
			117 POSTAGE		5,000	5,000	
			169 MAINTENANCE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				145,496	203,523	58,027
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,290	10,030	2,260-
		412	RENTALS OF MISC.EQUIP		19,367	19,367	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,300	7,300	2,000-
	SUBTOTAL FOR OTHR SER&CHR				40,957	36,697	4,260-
	SUBTOTAL FOR BUDGET CODE 6310				186,453	240,220	53,767
BUDGET CODE: 6320 QUEENS M & O							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,610	12,000	40,610-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500	1,500	1,000
		109	FUEL OIL		314,704		314,704-
		169	MAINTENANCE SUPPLIES		9,415		9,415-
	SUBTOTAL FOR SUPPLYS&MATL				377,229	13,500	363,729-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,753			12,600	847	
		302 TELECOMMUNICATIONS EQUIPMENT		2,049			2,655	606	
		337 BOOKS-OTHER		185				185-	
		SUBTOTAL FOR PROPTY&EQUIP		13,987			15,255	1,268	
40		OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP					1,080	1,080	
		SUBTOTAL FOR OTHR SER&CHR					1,080	1,080	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1		3,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1		3,500		
		SUBTOTAL FOR BUDGET CODE 6320	1	394,716	1		33,335	361,381-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,902				40,902-	
		170 CLEANING SUPPLIES		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		668				668-	
		SUBTOTAL FOR SUPPLYS&MATL		44,070				44,070-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,771				3,771-	
		SUBTOTAL FOR PROPTY&EQUIP		3,771				3,771-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-	
		SUBTOTAL FOR OTHR SER&CHR		2,800				2,800-	
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		615				615-	
		671 TRAINING PRGM CITY EMPLOYEES		130				130-	
		686 PROF SERV OTHER		68,614				68,614-	
		SUBTOTAL FOR CNTRCTL SVCS		69,359				69,359-	
		SUBTOTAL FOR BUDGET CODE 6329		120,000				120,000-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		48,040			46,440	1,600-	
		SUBTOTAL FOR SUPPLYS&MATL		48,040			46,440	1,600-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,000			2,615	3,385-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000			2,615	3,385-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	6,600	1		6,600		
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1		6,600		
			2958						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6330			1	60,640	1		55,655	4,985-
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,257			11,813	556
SUBTOTAL FOR SUPPLYS&MATL					11,257		11,813	556
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,198			3,198	
		332 PURCH DATA PROCESSING EQUIPT		556				556-
SUBTOTAL FOR PROPTY&EQUIP					3,754		3,198	556-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,740			7,740	
SUBTOTAL FOR OTHR SER&CHR					7,740		7,740	
SUBTOTAL FOR BUDGET CODE 6660					22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,100			6,100	
SUBTOTAL FOR OTHR SER&CHR					6,100		6,100	
SUBTOTAL FOR BUDGET CODE 6661					6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	1,069,139	14		453,475	615,664-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 BOROWIDE SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,500			10,500	
		117 POSTAGE		500			500	
SUBTOTAL FOR SUPPLYS&MATL					11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2380					11,000		11,000	
BUDGET CODE: 6410 S I ADMINISTRATION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		15,040			31,040	16,000
		100 SUPPLIES + MATERIALS - GENERAL		4,746			3,898	848-
		117 POSTAGE		3,000			3,000	
SUBTOTAL FOR SUPPLYS&MATL					22,786		37,938	15,152
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					265	265
			2959					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			450			655		205
		332 PURCH DATA PROCESSING EQUIPT						26		26
		337 BOOKS-OTHER			418			338		80-
		SUBTOTAL FOR PROPTY&EQUIP			868			1,284		416
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			250			750		500
		403 OFFICE SERVICES			50			50		
		404 TRAVELING EXPENSES			3,982			3,982		
		412 RENTALS OF MISC.EQUIP			5,652			6,652		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			9,000		
		SUBTOTAL FOR OTHR SER&CHR			18,934			20,434		1,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,174					1,174-
		612 OFFICE EQUIPMENT MAINTENANCE		1	409		1	234		175-
		615 PRINTING CONTRACTS			433					433-
		671 TRAINING PRGM CITY EMPLOYEES					1	307		307
		SUBTOTAL FOR CNTRCTL SVCS		1	2,016		2	541		1,475-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900			900		
		SUBTOTAL FOR FXD MIS CHGS			900			900		
		SUBTOTAL FOR BUDGET CODE 6410		1	45,504		2	61,097		15,593
BUDGET CODE: 6415 GREENBELT NATURE CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,504			9,776		31,728-
		117 POSTAGE			2,700			2,500		200-
		169 MAINTENANCE SUPPLIES			4,000			4,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			48,204			12,276		35,928-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						455		455
		SUBTOTAL FOR PROPTY&EQUIP						455		455
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			735					735-
		403 OFFICE SERVICES						1,107		1,107
		404 TRAVELING EXPENSES			500			500		
		412 RENTALS OF MISC.EQUIP			8,493			10,398		1,905
		417 ADVERTISING						1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			500		700-
		SUBTOTAL FOR OTHR SER&CHR			10,928			13,951		3,023
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000					2,000-
		602 TELECOMMUNICATIONS MAINT					1	364		364
		608 MAINT & REP GENERAL		2	255		2	1,255		1,000
		612 OFFICE EQUIPMENT MAINTENANCE		1	400		1	1,435		1,035
				2960						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
			#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS			1,149					1,149-
		671 TRAINING PRGM CITY EMPLOYEES			1,800					1,800-
		686 PROF SERV OTHER			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	7,604	4	1	3,054		4,550-
		SUBTOTAL FOR BUDGET CODE 6415		3	66,736	4	1	29,736		37,000-
BUDGET CODE: 6420 SI M & O										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,679			15,340		18,339-
		109 FUEL OIL			703					703-
		SUBTOTAL FOR SUPPLYS&MATL			34,382			15,340		19,042-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,411			3,111		700
		315 OFFICE EQUIPMENT			45			45		
		SUBTOTAL FOR PROPTY&EQUIP			2,456			3,156		700
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			250			250		
		412 RENTALS OF MISC.EQUIP			900			900		
		SUBTOTAL FOR OTHR SER&CHR			1,150			1,150		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		3	6,128	3		2,200		3,928-
		SUBTOTAL FOR CNTRCTL SVCS		3	6,128	3		2,200		3,928-
		SUBTOTAL FOR BUDGET CODE 6420		3	44,116	3		21,846		22,270-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			35,400					35,400-
		SUBTOTAL FOR CNTRCTL SVCS			35,400					35,400-
		SUBTOTAL FOR BUDGET CODE 6429			35,400					35,400-
BUDGET CODE: 6430 S I TECHNICAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,645			33,005		1,360
		169 MAINTENANCE SUPPLIES			1,360					1,360-
		SUBTOTAL FOR SUPPLYS&MATL			33,005			33,005		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,809			2,809		
		SUBTOTAL FOR PROPTY&EQUIP			2,809			2,809		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			400			400		
		412 RENTALS OF MISC.EQUIP			1,600			1,600		
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000		
				2961						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS		1	3,900	1		3,900	
		608 MAINT & REP GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS		1	3,900	1		3,900	
		SUBTOTAL FOR BUDGET CODE 6430		1	41,714	1		41,714	
		BUDGET CODE: 6680 CROMWELL CENTER							
10		SUPPLYS&MATL			6,774			6,774	
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			6,774			6,774	
		SUBTOTAL FOR BUDGET CODE 6680			6,774			6,774	
		TOTAL FOR STATEN ISLAND OPERATIONS		8	251,244	10	2	172,167	79,077-
		RESPONSIBILITY CENTER: 0600 FIVE BORO							
		BUDGET CODE: 2690 FIVE BORO AUTO							
10		SUPPLYS&MATL			109,741			128,151	18,410
		100 SUPPLIES + MATERIALS - GENERAL							20,000-
		169 MAINTENANCE SUPPLIES			20,000				1,590-
		SUBTOTAL FOR SUPPLYS&MATL			129,741			128,151	
30		PROPTY&EQUIP			35,750			25,750	10,000-
		300 EQUIPMENT GENERAL							10,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,750			25,750	
60		CNTRCTL SVCS			2,500				2,500-
		600 CONTRACTUAL SERVICES GENERAL							12,500
		608 MAINT & REP GENERAL		3	12,621	3		25,121	10,000
		SUBTOTAL FOR CNTRCTL SVCS		3	15,121	3		25,121	
		SUBTOTAL FOR BUDGET CODE 2690		3	180,612	3		179,022	1,590-
		BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10		SUPPLYS&MATL			75,000			28,000	47,000-
		100 SUPPLIES + MATERIALS - GENERAL							47,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,000			28,000	
40		OTHR SER&CHR			206,187				206,187-
		400 CONTRACTUAL SERVICES-GENERAL							206,187-
		SUBTOTAL FOR OTHR SER&CHR			206,187				
60		CNTRCTL SVCS			1,816,923				1,816,923-
		607 MAINT & REP MOTOR VEH EQUIP							52,500-
		608 MAINT & REP GENERAL			52,500				1,869,423-
		SUBTOTAL FOR CNTRCTL SVCS			1,869,423				
				2962					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2695				2,150,610			28,000	2,122,610-
BUDGET CODE: 6900 TECH SER CENTRAL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,312			40,312	10,000
		100 SUPPLIES + MATERIALS - GENERAL		6,110			3,970	2,140-
		117 POSTAGE		400			400	
SUBTOTAL FOR SUPPLYS&MATL				36,822			44,682	7,860
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		520			1,520	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,360				1,360-
SUBTOTAL FOR PROPTY&EQUIP				1,880			1,520	360-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,870			3,870	
SUBTOTAL FOR OTHR SER&CHR				3,870			3,870	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
		608 MAINT & REP GENERAL		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				2,200				2,200-
SUBTOTAL FOR BUDGET CODE 6900				44,772			50,072	5,300
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,860			7,860	24,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		514,158			560,158	46,000
		199 DATA PROCESSING SUPPLIES		1,234			1,234	
SUBTOTAL FOR SUPPLYS&MATL				547,252			569,252	22,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,484			3,984	42,500-
		305 MOTOR VEHICLES		1,260,529				1,260,529-
		338 LIBRARY BOOKS		1,750			1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,308,763			5,734	1,303,029-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,700			400	6,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,668			2,668	
SUBTOTAL FOR OTHR SER&CHR				9,368			3,068	6,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,200				28,200-
		607 MAINT & REP MOTOR VEH EQUIP	3	150,000	3		150,000	
		608 MAINT & REP GENERAL	3	42,097	3		22,097	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,250	1		23,250	
SUBTOTAL FOR CNTRCTL SVCS			7	243,547	7		195,347	48,200-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 6910			7	2,108,930	7		773,401	1,335,529-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,500			6,500	
SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500	
SUBTOTAL FOR BUDGET CODE 6920				6,500			6,500	
TOTAL FOR FIVE BORO			10	4,491,424	10		1,036,995	3,454,429-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		110 FOOD & FORAGE SUPPLIES		929				929-
		117 POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL				21,429				21,429-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000				20,000-
		337 BOOKS-OTHER		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				35,000				35,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				17,000				17,000-
SUBTOTAL FOR BUDGET CODE 5247				103,429				103,429-
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,056,356				1,056,356-
SUBTOTAL FOR CNTRCTL SVCS				1,056,356				1,056,356-
SUBTOTAL FOR BUDGET CODE 5264				1,056,356				1,056,356-
BUDGET CODE: 6510 U P S								



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,995			14,995	
		110 FOOD & FORAGE SUPPLIES		3,500			3,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,495			18,495	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,314			20,314	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		3,750			3,750	
		332 PURCH DATA PROCESSING EQUIPT		2,625			5,250	2,625
		338 LIBRARY BOOKS		2,362			2,362	
		SUBTOTAL FOR PROPTY&EQUIP		23,051			31,676	8,625
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,947			58,229	16,282
		403 OFFICE SERVICES		2,379			2,379	
		412 RENTALS OF MISC.EQUIP		790			790	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250			16,250	
		SUBTOTAL FOR OTHR SER&CHR		61,366			77,648	16,282
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6,000				6,000-
		608 MAINT & REP GENERAL	1	3,937	1		3,937	
		660 ECONOMIC DEVELOPMENT	2	615	2		615	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,187	2		2,187	
		686 PROF SERV OTHER	1	1,397	1		1,397	
		SUBTOTAL FOR CNTRCTL SVCS	6	14,136	6		8,136	6,000-
		SUBTOTAL FOR BUDGET CODE 6510	6	117,048	6		135,955	18,907
		TOTAL FOR URBAN PARK SERVICES	6	1,276,833	6		135,955	1,140,878-
		TOTAL FOR MAINT & OPERATIONS - OTPS	229	32,278,501	247	18	22,363,152	9,915,349-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	571,669	32,278,501	667,669	22,363,152	9,915,349-
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION		32,228,501		22,363,152	9,865,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		23,677,071		19,675,755	4,001,316-
OTHER CATEGORICAL		1,205,629			1,205,629-
CAPITAL FUNDS - I.F.A.					
STATE		90,092			90,092-
FEDERAL - JTPA					
FEDERAL - C.D.		679,310		524,824	154,486-
FEDERAL - OTHER		1,056,356			1,056,356-
INTRA-CITY SALES		5,520,043		2,162,573	3,357,470-
TOTAL		32,228,501		22,363,152	9,865,349-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500			500
		SUBTOTAL FOR SUPPLYS&MATL		500			500
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		9,573,604			9,573,604
		SUBTOTAL FOR OTHR SER&CHR		9,573,604			9,573,604
		SUBTOTAL FOR BUDGET CODE 7000		9,574,104			9,574,104
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		52,157			92,157
		100 SUPPLIES + MATERIALS - GENERAL		410,853			316,103
		101 PRINTING SUPPLIES		10,500			22,500
		110 FOOD & FORAGE SUPPLIES		7,500			7,500
		117 POSTAGE		145,000			145,000
		169 MAINTENANCE SUPPLIES		550			550
		170 CLEANING SUPPLIES		3,000			3,000
		199 DATA PROCESSING SUPPLIES		650			650
		SUBTOTAL FOR SUPPLYS&MATL		630,210			575,760
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,000			17,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000
		314 OFFICE FURITURE		10,000			10,000
		315 OFFICE EQUIPMENT		25,000			25,000
		337 BOOKS-OTHER		30,000			30,000
		338 LIBRARY BOOKS		23,400			1,200
		SUBTOTAL FOR PROPTY&EQUIP		125,400			88,200
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,422,676			1,422,676
		400 CONTRACTUAL SERVICES-GENERAL		35,000			35,000
		403 OFFICE SERVICES		10,500			10,500
		412 RENTALS OF MISC.EQUIP		150,000			150,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,898,576			3,898,576
		417 ADVERTISING		117,000			115,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000			65,000
		465 OBLIGATORY COUNTY EXPENSES		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		5,699,752			5,696,752
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	436,459	5		247,459
		602 TELECOMMUNICATIONS MAINT	7	220,841	7		71,491
		608 MAINT & REP GENERAL	11	25,000	11		25,000
		612 OFFICE EQUIPMENT MAINTENANCE	5	75,000	5		90,000
			2967				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		615 PRINTING CONTRACTS	1	150,000	1		150,000		
		624 CLEANING SERVICES	3	5,000	3		5,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2		30,000		
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10		3,200,000	400,000	
		686 PROF SERV OTHER	4	12,000	4		30,000	18,000	
		SUBTOTAL FOR CNTRCTL SVCS	48	3,754,300	48		3,848,950	94,650	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 7800	48	10,212,662	48		10,212,662		
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,658			39,000	97,658-	
		117 POSTAGE		2,000			2,000		
		199 DATA PROCESSING SUPPLIES		212,068			162,068	50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		350,726			203,068	147,658-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		165,833			321,391	155,558	
		337 BOOKS-OTHER		6,500			6,500		
		SUBTOTAL FOR PROPTY&EQUIP		172,333			327,891	155,558	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,900				6,900-	
		SUBTOTAL FOR OTHR SER&CHR		6,900				6,900-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000	1	1	62,500	56,500	
		684 PROF SERV COMPUTER SERVICES	1	162,500	1		105,000	57,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	168,500	2	1	167,500	1,000-	
		SUBTOTAL FOR BUDGET CODE 7823	1	698,459	2	1	698,459		
		TOTAL FOR DEPUTY COMM OF MGMT	49	20,485,225	50	1	20,485,225		
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,000				28,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 5150		28,000				28,000-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				28,000			28,000-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,000			130,000-	
		199 DATA PROCESSING SUPPLIES		20,000			20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000			40,000-	
		332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		55,000			55,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-	
		686 PROF SERV OTHER		80,000			80,000-	
		SUBTOTAL FOR CNTRCTL SVCS		95,000			95,000-	
		SUBTOTAL FOR BUDGET CODE 5241		300,000			300,000-	
TOTAL FOR MANHATTAN OPERATIONS				300,000			300,000-	
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			49	20,813,225	50	1	20,485,225	328,000-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

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

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,048,937	20,813,225	11,088,937	20,485,225	328,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,813,225		20,485,225	328,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,012,500		20,012,500	
OTHER CATEGORICAL		300,000			300,000-
CAPITAL FUNDS - I.F.A.					
STATE		28,000			28,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,725		472,725	
<b>TOTAL</b>		<b>20,813,225</b>		<b>20,485,225</b>	<b>328,000-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

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:								
BUDGET CODE: 2926 Hunt's Point Recreation Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000			20,000	4,000
		110 FOOD & FORAGE SUPPLIES		3,300			2,000	1,300-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		170 CLEANING SUPPLIES		1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL		22,000			22,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,400			6,000	1,600
		412 RENTALS OF MISC.EQUIP		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000	
		SUBTOTAL FOR BUDGET CODE 2926	1	35,000	1		35,000	
		TOTAL FOR	1	35,000	1		35,000	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,661			8,661	
		SUBTOTAL FOR SUPPLYS&MATL		8,661			8,661	
		SUBTOTAL FOR BUDGET CODE 9009		8,661			8,661	
BUDGET CODE: 9740 CENTRAL RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,497			11,493	2,004-
		110 FOOD & FORAGE SUPPLIES		2,000			1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,497			12,493	3,004-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,300			7,237	2,937
		315 OFFICE EQUIPMENT		3,000			2,619	381-
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,300			9,856	1,556

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40	OTHR SER&CHR	404 TRAVELING EXPENSES		549			500	49-
		412 RENTALS OF MISC.EQUIP		91,000			91,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			500	500-
		SUBTOTAL FOR OTHR SER&CHR		92,549			92,000	549-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 9740		118,846			114,349	4,497-
		TOTAL FOR CENTRAL RECREATION		127,507			123,010	4,497-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 2925 ST MARY'S REC CTR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,280			12,300	20
		110 FOOD & FORAGE SUPPLIES		3,500			2,500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,780			14,800	980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000	
		314 OFFICE FURITURE		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		2,220			2,200	20-
		SUBTOTAL FOR OTHR SER&CHR		3,720			2,200	1,520-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1	2,500	2,500
		SUBTOTAL FOR CNTRCTL SVCS			1	1	2,500	2,500
		SUBTOTAL FOR BUDGET CODE 2925		27,000	1	1	27,000	
BUDGET CODE: 9040 BRONX RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,415			36,398	12,983
		101 PRINTING SUPPLIES		500			500	
		110 FOOD & FORAGE SUPPLIES		6,800			1,500	5,300-
		170 CLEANING SUPPLIES		900				900-
		SUBTOTAL FOR SUPPLYS&MATL		31,615			38,398	6,783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,250			4,250	
		315 OFFICE EQUIPMENT		650			650	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				4,900			4,900	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,200				4,200-
		402 TELEPHONE & OTHER COMMUNICATNS					3,500	3,500
		412 RENTALS OF MISC.EQUIP		3,100				3,100-
SUBTOTAL FOR OTHR SER&CHR				7,300			3,500	3,800-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	912	1		912	
		615 PRINTING CONTRACTS		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS			1	3,412	1		912	2,500-
SUBTOTAL FOR BUDGET CODE 9040			1	47,227	1		47,710	483
TOTAL FOR BRONX RECREATION			1	74,227	2	1	74,710	483
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 2910 ST JOHN'S REC CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,821			19,500	10,321-
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				32,321			19,500	12,821-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000	
		315 OFFICE EQUIPMENT		2,500			2,500	
		337 BOOKS-OTHER		660				660-
SUBTOTAL FOR PROPTY&EQUIP				8,160			7,500	660-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2910				43,981			27,000	16,981-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,825			15,000	6,175
		110 FOOD & FORAGE SUPPLIES		3,175				3,175-
SUBTOTAL FOR SUPPLYS&MATL				12,000			15,000	3,000
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2930				15,000			15,000	
			2973					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 9140 BROOKLYN RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,180			31,259	21,079
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		169 MAINTENANCE SUPPLIES		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL			15,180			31,259	16,079
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,560			5,700	3,140
		315 OFFICE EQUIPMENT					1,259	1,259
		319 SECURITY EQUIPMENT		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP			7,560			6,959	601-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000	
		412 RENTALS OF MISC.EQUIP		12,357			4,379	7,978-
	SUBTOTAL FOR OTHR SER&CHR			13,357			5,379	7,978-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		7,500				7,500-
	SUBTOTAL FOR CNTRCTL SVCS			7,500				7,500-
	SUBTOTAL FOR BUDGET CODE 9140			43,597			43,597	
	TOTAL FOR BROOKLYN RECREATION			102,578			85,597	16,981-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2908 HAMILTON FISH REC CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,816			6,615	3,799
		110 FOOD & FORAGE SUPPLIES		1,300			1,300	
	SUBTOTAL FOR SUPPLYS&MATL			4,116			7,915	3,799
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,910			1,910	
		315 OFFICE EQUIPMENT		175			175	
	SUBTOTAL FOR PROPTY&EQUIP			2,085			2,085	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,799				3,799-
	SUBTOTAL FOR CNTRCTL SVCS			3,799				3,799-
	SUBTOTAL FOR BUDGET CODE 2908			10,000			10,000	
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,216			1,949	267-
		110 FOOD & FORAGE SUPPLIES		800			800	
		199 DATA PROCESSING SUPPLIES					220	220
		SUBTOTAL FOR SUPPLYS&MATL		3,016			2,969	47-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,423			4,740	1,317
		332 PURCH DATA PROCESSING EQUIPT					2,291	2,291
		SUBTOTAL FOR PROPTY&EQUIP		3,423			7,031	3,608
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		730				730-
		SUBTOTAL FOR OTHR SER&CHR		730				730-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,831				2,831-
		SUBTOTAL FOR CNTRCTL SVCS		2,831				2,831-
		SUBTOTAL FOR BUDGET CODE 2911		10,000			10,000	
BUDGET CODE: 4950								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					47,000	47,000
		SUBTOTAL FOR SUPPLYS&MATL					47,000	47,000
		SUBTOTAL FOR BUDGET CODE 4950					47,000	47,000
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,798			18,644	6,846
		110 FOOD & FORAGE SUPPLIES					2,745	2,745
		170 CLEANING SUPPLIES		844				844-
		199 DATA PROCESSING SUPPLIES		325			4,708	4,383
		SUBTOTAL FOR SUPPLYS&MATL		12,967			26,097	13,130
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,889			1,995	894-
		319 SECURITY EQUIPMENT		449				449-
		SUBTOTAL FOR PROPTY&EQUIP		3,338			1,995	1,343-
40 OTHR SER&CHR		403 OFFICE SERVICES					478	478
		412 RENTALS OF MISC.EQUIP		17,429			9,850	7,579-
		SUBTOTAL FOR OTHR SER&CHR		17,429			10,328	7,101-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		850				850-
		608 MAINT & REP GENERAL	2	1,036	2		1,564	528
		633 TRANSPORTATION EXPENDITURES		2,125				2,125-
		695 EDUCATION & REC FOR YOUTH PRGM		150				150-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,161	2		1,564	2,597-
			2975					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 9240			2	37,895	2		39,984	2,089
TOTAL FOR MANHATTAN RECREATION			2	57,895	2		106,984	49,089
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,573			32,244	19,671
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,073			32,244	17,171
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		895				895-
		412 RENTALS OF MISC.EQUIP		10,264				10,264-
		490 SPECIAL SERVICES		1,968				1,968-
		SUBTOTAL FOR OTHR SER&CHR		13,127				13,127-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		3,101				3,101-
		671 TRAINING PRGM CITY EMPLOYEES		130				130-
		SUBTOTAL FOR CNTRCTL SVCS		3,231				3,231-
SUBTOTAL FOR BUDGET CODE 9340				31,731			32,244	513
TOTAL FOR QUEENS RECREATION				31,731			32,244	513
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,567			14,729	838-
		101 PRINTING SUPPLIES		300				300-
		110 FOOD & FORAGE SUPPLIES		400				400-
		170 CLEANING SUPPLIES		550				550-
		199 DATA PROCESSING SUPPLIES					3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		16,817			18,229	1,412
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,630			4,627	2,997
			2976					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		314 OFFICE FURITURE		373			373	
		SUBTOTAL FOR PROPTY&EQUIP		2,003			5,000	2,997
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,785			2,025	240
		412 RENTALS OF MISC.EQUIP		2,997				2,997-
		SUBTOTAL FOR OTHR SER&CHR		4,782			2,025	2,757-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		240				240-
		SUBTOTAL FOR CNTRCTL SVCS		240				240-
		SUBTOTAL FOR BUDGET CODE 9440		23,842			25,254	1,412
		TOTAL FOR STATEN ISLAND RECREATION		23,842			25,254	1,412
		TOTAL FOR RECREATION SERVICES-OTPS	4	452,780	5	1	482,799	30,019

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,661	452,780	8,661	482,799	30,019
FINANCIAL PLAN SAVINGS APPROPRIATION		452,780		482,799	30,019

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		311,799		358,799	47,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		140,981		124,000	16,981-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>452,780</b>		<b>482,799</b>	<b>30,019</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

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: 0008 CAPITAL PROJECTS								
BUDGET CODE: 1013 CAPITAL PROJECTS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		21,906			42,906	21,000
		100 SUPPLIES + MATERIALS - GENERAL		111,901			89,501	22,400-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		23,000			23,000	
		199 DATA PROCESSING SUPPLIES		1,042			1,042	
	SUBTOTAL FOR SUPPLYS&MATL			159,349			156,449	2,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900			2,600	1,700
		314 OFFICE FURITURE					4,000	4,000
		315 OFFICE EQUIPMENT		6,900			6,900	
		332 PURCH DATA PROCESSING EQUIPT		14,200				14,200-
		337 BOOKS-OTHER		2,500			2,500	
	SUBTOTAL FOR PROPTY&EQUIP			24,500			16,000	8,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,452				61,452-
		403 OFFICE SERVICES					61,452	61,452
		412 RENTALS OF MISC.EQUIP		191,300			301,800	110,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,500			35,500	
	SUBTOTAL FOR OTHR SER&CHR			288,252			398,752	110,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		70,000				70,000-
		608 MAINT & REP GENERAL	2	8,127	2		2,027	6,100-
		612 OFFICE EQUIPMENT MAINTENANCE	12	118,000	12		95,000	23,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1		2,605	
		686 PROF SERV OTHER	1	2,395	1		2,395	
	SUBTOTAL FOR CNTRCTL SVCS		16	201,127	16		102,027	99,100-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		150			150	
	SUBTOTAL FOR FXD MIS CHGS			150			150	
	SUBTOTAL FOR BUDGET CODE 1013		16	673,378	16		673,378	
	TOTAL FOR CAPITAL PROJECTS		16	673,378	16		673,378	
	TOTAL FOR DESIGN & ENGINEERING-OTPS		16	673,378	16		673,378	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,906	673,378	42,906	673,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,378		673,378	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATE

INC/DEC (-)

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

673,378

673,378

TOTAL

673,378

673,378



DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

DEPARTMENT OF PARKS AND RECREATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,842	188,022,880	1,916	159,452,895	28,569,985-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	1,842	188,022,882	1,916	159,452,897	28,569,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		120,318,155		123,081,255	2,763,100
SUM OF OTHER CATEGORICAL		560,785			560,785-
SUM OF CAPITAL FUNDS - I.F.A.		15,573,092		17,573,092	2,000,000
SUM OF STATE		98,419			98,419-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		5,084,799		5,114,799	30,000
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		46,387,632		13,683,751	32,703,881-
SUM OF TOTALS		188,022,882		159,452,897	28,569,985-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF PARKS AND RECREATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	11,651,173	54,217,884	11,808,173	44,004,554	10,213,330-
SUM OF FINANCIAL PLAN SAVINGS		50,000-			50,000
SUM OF APPROPRIATION		54,167,884		44,004,554	10,163,330-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	44,001,370	40,047,054	3,954,316-
SUM OF OTHER CATEGORICAL	1,505,629		1,505,629-
SUM OF CAPITAL FUNDS - I.F.A.	673,378	673,378	
SUM OF STATE	118,092		118,092-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	820,291	648,824	171,467-
SUM OF FEDERAL - OTHER	1,056,356		1,056,356-
SUM OF INTRA-CITY SALES	5,992,768	2,635,298	3,357,470-
SUM OF TOTALS	54,167,884	44,004,554	10,163,330-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,842	188,022,880	1,916	159,452,895	28,569,985-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,842	188,022,882	1,916	159,452,897	28,569,985-
OTPS					
TOTALS FOR OPERATING BUDGET		54,217,884		44,004,554	10,213,330-
FINANCIAL PLAN SAVINGS		50,000-			50,000
APPROPRIATION		54,167,884		44,004,554	10,163,330-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,842	242,240,764	1,916	203,457,449	38,783,315-
FINANCIAL PLAN SAVINGS		49,998-		2	50,000
APPROPRIATION	1,842	242,190,766	1,916	203,457,451	38,733,315-
FUNDING					
CITY		164,319,525		163,128,309	1,191,216-
OTHER CATEGORICAL		2,066,414			2,066,414-
CAPITAL FUNDS - I.F.A.		16,246,470		18,246,470	2,000,000
STATE		216,511			216,511-
FEDERAL - JTPA					
FEDERAL - C.D.		5,905,090		5,763,623	141,467-
FEDERAL - OTHER		1,056,356			1,056,356-
INTRA-CITY SALES		52,380,400		16,319,049	36,061,351-
TOTAL FUNDING		242,190,766		203,457,451	38,733,315-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,898	16		4,700,000
		SUBTOTAL FOR F/T SALARIED	16	935,898	16		4,700,000
04 ADD GRS PAY		047 OVERTIME		1,840,000			
		SUBTOTAL FOR ADD GRS PAY		1,840,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,305			
		SUBTOTAL FOR AMT TO SCHED		6,305			
		SUBTOTAL FOR BUDGET CODE 1001	16	2,782,203	16		4,700,000
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,272,433	15		
		SUBTOTAL FOR F/T SALARIED	15	1,272,433	15		
		SUBTOTAL FOR BUDGET CODE 1101	15	1,272,433	15		
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,076,939	29		
		SUBTOTAL FOR F/T SALARIED	29	2,076,939	29		
03 UNSALARIED		031 UNSALARIED		20,966			
		SUBTOTAL FOR UNSALARIED		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129			
		SUBTOTAL FOR ADD GRS PAY		15,129			
		SUBTOTAL FOR BUDGET CODE 1111	29	2,113,034	29		
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,212,504	46		
		SUBTOTAL FOR F/T SALARIED	46	2,212,504	46		
03 UNSALARIED		031 UNSALARIED		20,966			
		SUBTOTAL FOR UNSALARIED		20,966			
		SUBTOTAL FOR BUDGET CODE 1201	46	2,233,470	46		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,725,792	30		1,325,792	400,000-
SUBTOTAL FOR F/T SALARIED			30	1,725,792	30		1,325,792	400,000-
03 UNSALARIED		031 UNSALARIED		20,966			20,966	
SUBTOTAL FOR UNSALARIED				20,966			20,966	
SUBTOTAL FOR BUDGET CODE 1301			30	1,746,758	30		1,346,758	400,000-
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	734,155	17		934,155	200,000
SUBTOTAL FOR F/T SALARIED			17	734,155	17		934,155	200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,245			14,245	
SUBTOTAL FOR ADD GRS PAY				14,245			14,245	
SUBTOTAL FOR BUDGET CODE 1401			17	748,400	17		948,400	200,000
TOTAL FOR EXECUTIVE			153	10,896,298	153		15,396,298	4,500,000
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,137,123	27		1,137,123	
SUBTOTAL FOR F/T SALARIED			27	1,137,123	27		1,137,123	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522	
		042 LONGEVITY DIFFERENTIAL		275,309			275,309	
		043 SHIFT DIFFERENTIAL		2,910			2,910	
		047 OVERTIME		450,360			450,360	
SUBTOTAL FOR ADD GRS PAY				770,101			770,101	
SUBTOTAL FOR BUDGET CODE 2001			27	1,907,224	27		1,907,224	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,064,848	47		3,064,848	
SUBTOTAL FOR F/T SALARIED			47	3,064,848	47		3,064,848	
SUBTOTAL FOR BUDGET CODE 2100			47	3,064,848	47		3,064,848	
			2985					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,688	6		182,688
		SUBTOTAL FOR F/T SALARIED	6	182,688	6		182,688
		SUBTOTAL FOR BUDGET CODE 2101	6	182,688	6		182,688
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,280,639	73		3,280,639
		SUBTOTAL FOR F/T SALARIED	73	3,280,639	73		3,280,639
		SUBTOTAL FOR BUDGET CODE 2200	73	3,280,639	73		3,280,639
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	816,602	18		816,602
		SUBTOTAL FOR F/T SALARIED	18	816,602	18		816,602
		SUBTOTAL FOR BUDGET CODE 2201	18	816,602	18		816,602
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,139,393	88		4,139,393
		SUBTOTAL FOR F/T SALARIED	88	4,139,393	88		4,139,393
		SUBTOTAL FOR BUDGET CODE 2400	88	4,139,393	88		4,139,393
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	340,749	11		340,749
		SUBTOTAL FOR F/T SALARIED	11	340,749	11		340,749
		SUBTOTAL FOR BUDGET CODE 2401	11	340,749	11		340,749
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,757,074	156		6,757,074
		SUBTOTAL FOR F/T SALARIED	156	6,757,074	156		6,757,074
		SUBTOTAL FOR BUDGET CODE 2500	156	6,757,074	156		6,757,074
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	572,199	16		572,199
			2986				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR F/T SALARIED			16	572,199	16		572,199	
SUBTOTAL FOR BUDGET CODE 2501			16	572,199	16		572,199	
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			43	4,883,474	43		1,883,474	3,000,000-
SUBTOTAL FOR F/T SALARIED			43	4,883,474	43		1,883,474	3,000,000-
SUBTOTAL FOR BUDGET CODE 2600			43	4,883,474	43		1,883,474	3,000,000-
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	1,281,635	33		1,281,635	
SUBTOTAL FOR F/T SALARIED			33	1,281,635	33		1,281,635	
SUBTOTAL FOR BUDGET CODE 2601			33	1,281,635	33		1,281,635	
TOTAL FOR INFRASTRUCTURE			518	27,226,525	518		24,226,525	3,000,000-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,239,498	19		1,239,498	
SUBTOTAL FOR F/T SALARIED			19	1,239,498	19		1,239,498	
SUBTOTAL FOR BUDGET CODE 3000			19	1,239,498	19		1,239,498	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,119,745	22		1,119,745	
SUBTOTAL FOR F/T SALARIED			22	1,119,745	22		1,119,745	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				41,523			41,523	
042 LONGEVITY DIFFERENTIAL				275,309			275,309	
047 OVERTIME				450,359			450,359	
SUBTOTAL FOR ADD GRS PAY				767,191			767,191	
SUBTOTAL FOR BUDGET CODE 3001			22	1,886,936	22		1,886,936	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
			2987					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,855,212	58		2,855,212		
		SUBTOTAL FOR F/T SALARIED	58	2,855,212	58		2,855,212		
		SUBTOTAL FOR BUDGET CODE 3100	58	2,855,212	58		2,855,212		
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	308,575	3		308,575		
		SUBTOTAL FOR F/T SALARIED	3	308,575	3		308,575		
		SUBTOTAL FOR BUDGET CODE 3101	3	308,575	3		308,575		
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,061,972	9		761,972	2,300,000-	
		SUBTOTAL FOR F/T SALARIED	9	3,061,972	9		761,972	2,300,000-	
		SUBTOTAL FOR BUDGET CODE 3200	9	3,061,972	9		761,972	2,300,000-	
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,741	3		151,741		
		SUBTOTAL FOR F/T SALARIED	3	151,741	3		151,741		
		SUBTOTAL FOR BUDGET CODE 3201	3	151,741	3		151,741		
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,607,796	74		3,607,796		
		SUBTOTAL FOR F/T SALARIED	74	3,607,796	74		3,607,796		
		SUBTOTAL FOR BUDGET CODE 3300	74	3,607,796	74		3,607,796		
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,093	8		315,093		
		SUBTOTAL FOR F/T SALARIED	8	315,093	8		315,093		
		SUBTOTAL FOR BUDGET CODE 3301	8	315,093	8		315,093		
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,109,652	101		5,109,652		
		SUBTOTAL FOR F/T SALARIED	101	5,109,652	101		5,109,652		
			2988						



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR BUDGET CODE 3400			101	5,109,652	101		5,109,652	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,685	10		397,685	
SUBTOTAL FOR F/T SALARIED			10	397,685	10		397,685	
SUBTOTAL FOR BUDGET CODE 3401			10	397,685	10		397,685	
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,510,325	70		3,510,325	
SUBTOTAL FOR F/T SALARIED			70	3,510,325	70		3,510,325	
SUBTOTAL FOR BUDGET CODE 3500			70	3,510,325	70		3,510,325	
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	286,611	8		286,611	
SUBTOTAL FOR F/T SALARIED			8	286,611	8		286,611	
SUBTOTAL FOR BUDGET CODE 3501			8	286,611	8		286,611	
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,280,793	29		1,280,793	
SUBTOTAL FOR F/T SALARIED			29	1,280,793	29		1,280,793	
SUBTOTAL FOR BUDGET CODE 3600			29	1,280,793	29		1,280,793	
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6		261,106	
SUBTOTAL FOR F/T SALARIED			6	261,106	6		261,106	
SUBTOTAL FOR BUDGET CODE 3601			6	261,106	6		261,106	
TOTAL FOR STRUCTURES			420	24,272,995	420		21,972,995	2,300,000-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
			2989					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,269	8		415,269		
		SUBTOTAL FOR F/T SALARIED	8	415,269	8		415,269		
		SUBTOTAL FOR BUDGET CODE 4001	8	415,269	8		415,269		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	902,290	21		902,290		
		SUBTOTAL FOR F/T SALARIED	21	902,290	21		902,290		
		SUBTOTAL FOR BUDGET CODE 4010	21	902,290	21		902,290		
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,507	7		249,507		
		SUBTOTAL FOR F/T SALARIED	7	249,507	7		249,507		
		SUBTOTAL FOR BUDGET CODE 4011	7	249,507	7		249,507		
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,332,862	51		2,132,862	200,000-	
		SUBTOTAL FOR F/T SALARIED	51	2,332,862	51		2,132,862	200,000-	
03 UNSALARIED		031 UNSALARIED		20,966			20,966		
		SUBTOTAL FOR UNSALARIED		20,966			20,966		
		SUBTOTAL FOR BUDGET CODE 4100	51	2,353,828	51		2,153,828	200,000-	
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,348	2		128,348		
		SUBTOTAL FOR F/T SALARIED	2	128,348	2		128,348		
		SUBTOTAL FOR BUDGET CODE 4101	2	128,348	2		128,348		
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,820,243	44		1,820,243		
		SUBTOTAL FOR F/T SALARIED	44	1,820,243	44		1,820,243		
03 UNSALARIED		031 UNSALARIED		19,945			19,945		
		SUBTOTAL FOR UNSALARIED		19,945			19,945		
		SUBTOTAL FOR BUDGET CODE 4200	44	1,840,188	44		1,840,188		
			2990						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,223	8		321,223	
		SUBTOTAL FOR F/T SALARIED	8	321,223	8		321,223	
		SUBTOTAL FOR BUDGET CODE 4201	8	321,223	8		321,223	
TOTAL FOR TECHNICAL SUPPORT			141	6,210,653	141		6,010,653	200,000-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,101,101	34		3,101,101	1,000,000
		SUBTOTAL FOR F/T SALARIED	34	2,101,101	34		3,101,101	1,000,000
03 UNSALARIED		031 UNSALARIED		31,449			31,449	
		SUBTOTAL FOR UNSALARIED		31,449			31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227			9,227	
		042 LONGEVITY DIFFERENTIAL		61,179			61,179	
		047 OVERTIME		100,080			100,080	
		SUBTOTAL FOR ADD GRS PAY		170,486			170,486	
		SUBTOTAL FOR BUDGET CODE 5001	34	2,303,036	34		3,303,036	1,000,000
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35		1,442,931	
		SUBTOTAL FOR F/T SALARIED	35	1,442,931	35		1,442,931	
03 UNSALARIED		031 UNSALARIED		31,449			31,449	
		SUBTOTAL FOR UNSALARIED		31,449			31,449	
		SUBTOTAL FOR BUDGET CODE 5101	35	1,474,380	35		1,474,380	
BUDGET CODE: 5201 ADMIN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	510,014	17		510,014	
		SUBTOTAL FOR F/T SALARIED	17	510,014	17		510,014	
03 UNSALARIED		031 UNSALARIED		31,449			31,449	
			2991					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR UNSALARIED				31,449			31,449	
SUBTOTAL FOR BUDGET CODE 5201			17	541,463	17		541,463	
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	524,793	13		524,793	
SUBTOTAL FOR F/T SALARIED			13	524,793	13		524,793	
SUBTOTAL FOR BUDGET CODE 5301			13	524,793	13		524,793	
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	113,000		2-		113,000-
SUBTOTAL FOR F/T SALARIED			2	113,000		2-		113,000-
SUBTOTAL FOR BUDGET CODE 7001			2	113,000		2-		113,000-
TOTAL FOR ADMINISTRATION			101	4,956,672	99	2-	5,843,672	887,000
TOTAL FOR PERSONAL SERVICES			1,333	73,563,143	1,331	2-	73,450,143	113,000-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,333	73,563,143	1,331	73,450,143	113,000-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		1,333	73,563,143	1,331	73,450,143	113,000-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATE

INC/DEC (-)

73,450,143

73,450,143

113,000

113,000-

TOTAL

73,563,143

73,450,143

113,000-

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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										
*1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	45,312- 67,836	8	514,435	8	514,435		
*1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	33,512- 60,790	3	116,968	3	116,968		
*1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637	1	44,029	1	44,029		
*1452	SUPERVISOR OF ELECTRICAL	D 850	34205	43,675- 65,292	9	493,003	9	493,003		
*1453	SUPERVISOR OF MECHANICAL	D 850	34221	43,675- 72,798	9	534,375	9	534,375		
*1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	50,085- 65,878	3	175,188	3	175,188		
*1500	STATISTICIAN	D 850	40610	35,083- 45,821	1	39,564	1	39,564		
*1597	ASSISTANT SURVEYOR TRAI	D 850	21005	43,675- 46,454	1	65,000	1	65,000		
*1629	COMPUTER PROGRAMMER ANALY	D 850	13650	31,680- 31,680	1	31,680	1	31,680		
*1630	COMPUTER PROGRAMMER ANALY	D 850	13651	39,564- 56,235	4	175,792	4	175,792		
*1786	COMMUNITY LIAISON WORKER	D 850	56093	32,036- 42,839	1	32,036	1	32,036		
*2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	38,932- 38,932	2	77,864	2	77,864		
1000	DIRECTOR (DISCIPLINE)	D 850	06317	39,154-156,000	1	92,244	1	92,244		
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	162,800	1	162,800		
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	42,349-137,207	4	536,092	4	536,092		
1112	ADMINISTRATIVE ENGINEER	D 850	10015	39,154-156,000	46	3,752,178	46	3,752,178		
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	42,349-137,207	1	116,918	1	116,918		
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	42,349-137,207	18	1,536,885	18	1,536,885		
1136	AGENCY CHIEF CONTRACTING	D 850	82950	42,349-137,207	1	94,220	1	94,220		
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	42,349-137,207	1	70,246	1	70,246		
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	162,781-162,781	2	168,853	2	168,853		
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	33,000-156,000	15	1,192,817	15	1,192,817		
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	42,349-137,207	1	79,710	1	79,710		
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207	3	214,482	3	214,482		
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207	1	70,018	1	70,018		
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	33,000-156,000	1	76,410	1	76,410		
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	30,623-156,000	5	440,092	5	440,092		
1220	AGENCY ATTORNEY	D 850	30087	46,021- 81,130	2	136,059	2	136,059		
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	42,349-137,207	46	3,589,367	46	3,589,367		
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	63,286- 91,966	18	1,294,324	18	1,294,324		
1264	ADMINISTRATIVE MANAGER	D 850	10025	33,000-156,000	2	149,885	2	149,885		
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	51,845- 81,287	107	5,817,860	107	5,817,860		
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	36,365- 59,816	60	2,413,071	60	2,413,071		
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	51,845- 78,652	1	65,410	1	65,410		
1320	ASSOCIATE STAFF ANALYST	D 850	12627	47,485- 70,549	16	901,957	16	901,957		
1340	CIVIL ENGINEER	D 850	20215	51,845- 81,287	1	51,845	1	51,845		
1341	CIVIL ENGINEERING INTERN	D 850	20202	39,339- 41,428	7	263,651	7	263,651		
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	32,661- 60,318	4	156,819	4	156,819		
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	68,953- 81,287	82	4,739,021	82	4,739,021		
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	57,120- 72,798	1	57,120	1	57,120		
1365	MECHANICAL ENGINEER	D 850	20415	51,845- 81,287	5	285,585	5	285,585		
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	18	707,423	18	707,423		
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	51,429- 75,286	2	113,427	2	113,427		
1386	COMPUTER ASSOCIATE (SOFTW	D 850	13631	51,429- 75,286	1	60,695	1	60,695		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
1389	ASSOCIATE CHEMIST	D 850	21822	45,941- 78,952	1	47,925	1	47,925	
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	41,632- 54,325	1	41,632	1	41,632	
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	51,845- 65,292	4	236,713	4	236,713	
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	51,845- 65,292	6	341,390	6	341,390	
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	51,845- 65,292	10	561,602	10	561,602	
1420	ELECTRICAL ENGINEER	D 850	20315	51,845- 81,287	3	191,802	3	191,802	
1427	ASSOCIATE CITY PLANNER	D 850	22123	56,083- 78,952	1	56,083	1	56,083	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637	1	44,029	1	44,029	
1432	GEOLOGIST	D 850	21915	51,845- 65,292	2	116,741	2	116,741	
1433	ARCHITECT	D 850	21215	51,845- 81,287	13	807,769	13	807,769	
1436	LANDSCAPE ARCHITECT	D 850	21315	51,845- 81,287	6	373,215	6	373,215	
1437	CITY PLANNER	D 850	22122	42,244- 63,871	3	138,244	3	138,244	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	51,845- 65,292	5	286,369	5	286,369	
1469	*ATTORNEY AT LAW	D 850	30085	46,021- 81,130	2	127,543	2	127,543	
1470	PARALEGAL AIDE	D 850	30080	29,045- 40,593	3	134,955	3	134,955	
1490	RESEARCH ASSISTANT	D 850	60910	35,083- 46,162	3	110,974	3	110,974	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	39,447- 56,818	4	185,756	4	185,756	
1526	PUBLIC RECORDS AIDE	D 850	60215	26,430- 35,189	16	454,605	16	454,605	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	43,675- 56,986	111	5,048,340	111	5,048,340	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	43,675- 56,986	6	286,957	6	286,957	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	43,675- 56,986	15	717,793	15	717,793	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	43,675- 56,986	4	197,022	4	197,022	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	43,675- 56,986	7	328,901	7	328,901	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	43,675- 56,986	1	55,562	1	55,562	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	43,675- 56,986	1	45,081	1	45,081	
1585	PROJECT MANAGER	D 850	22426	43,675- 56,986	11	526,662	11	526,662	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	43,675- 81,287	147	8,033,686	147	8,033,686	
1595	ASSISTANT ARCHITECT	D 850	21210	43,675- 56,986	21	977,446	21	977,446	
1598	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	8	414,760	8	414,760	
1599	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	24	1,105,962	24	1,105,962	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	43,675- 56,986	1	55,709	1	55,709	
1605	ASSISTANT GEOLOGIST	D 850	21910	43,675- 56,986	6	279,686	6	279,686	
1675	STAFF ANALYST	D 850	12626	41,512- 53,684	59	2,660,398	59	2,660,398	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	37,496- 51,994	37	1,522,035	37	1,522,035	
1753	PROJECT MANAGER INTERN#	D 850	22425	39,433- 39,433	1	39,433	1	39,433	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	46,439- 56,818	1	46,439	1	46,439	
1856	ACCOUNTANT	D 850	40510	35,083- 45,821	4	138,304	4	138,304	
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	46,796- 56,752	8	387,191	8	387,191	
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	38,172- 47,318	3	117,331	3	117,331	
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	38,859- 52,994	1	47,803	1	47,803	
1923	INDUSTRIAL HYGIENIST	D 850	31305	36,263- 50,116	2	88,026	2	88,026	
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	35,103- 43,336	4	172,656	4	172,656	
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	39,367- 75,286	2	86,613	2	86,613	
2031	COMMUNITY COORDINATOR	D 850	56058	38,106- 56,396	1	49,684	1	49,684	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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										
2070	ENGINEERING TECHNICIAN	D 850	20113	29,788- 39,738	9	288,985	9	288,985			
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	28,103- 42,184	1	30,903	1	30,903			
2102	PUBLIC RECORDS OFFICER	D 850	60216	34,050- 42,544	1	42,544	1	42,544			
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 42,184	39	1,134,229	39	1,134,229			
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	22,768- 42,184	21	631,064	21	631,064			
2170	MOTOR VEHICLE OPERATOR	D 850	91212	30,862- 33,526	3	95,854	3	95,854			
2182	CLERICAL AIDE	D 850	10250	22,768- 27,576	2	54,366	2	54,366			
2183	COMMUNITY SERVICE AIDE	D 850	52406	22,674- 23,683	1	22,674	1	22,674			
2216	COMMUNITY ASSOCIATE	D 850	56057	26,998- 42,839	1	31,285	1	31,285			
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 28,331	1	26,879	1	26,879			
2340	STOCK WORKER	D 850	12200	25,428- 37,113	2	50,856	2	50,856			
2350	OFFICE MACHINE AIDE	D 850	11702	22,768- 32,077	1	23,671	1	23,671			
	SUBTOTAL FOR OBJECT 001				1,169	61,827,555	1,169	61,827,555			
	POSITION SCHEDULE FOR U/A 001				1,169	61,827,555	1,169	61,827,555			



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 0001 EXECUTIVE							
BUDGET CODE: 1002 Harlem Armory Recreation Center							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,833,762			1,833,762-
		SUBTOTAL FOR CNTRCTL SVCS		1,833,762			1,833,762-
		SUBTOTAL FOR BUDGET CODE 1002		1,833,762			1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,000		28,200	9,200
		SUBTOTAL FOR SUPPLYS&MATL		19,000		28,200	9,200
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,800	1,800
		SUBTOTAL FOR OTHR SER&CHR				1,800	1,800
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,000	4	5,000	1,000-
		SUBTOTAL FOR BUDGET CODE 3090	4	30,000	4	40,000	10,000
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		370,000		350,000	20,000-
		106 MOTOR VEHICLE FUEL		40,000		40,000	
		117 POSTAGE		130,000		130,000	
		199 DATA PROCESSING SUPPLIES		3,926			3,926-
		SUBTOTAL FOR SUPPLYS&MATL		623,926		600,000	23,926-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		40,000		50,000	10,000
		305 MOTOR VEHICLES		225,000		100,000	125,000-
		314 OFFICE FURITURE		100,000		50,000	50,000-
		315 OFFICE EQUIPMENT		40,000		40,000	
		337 BOOKS-OTHER		25,000		20,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		430,000		260,000	170,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		832,871		832,871	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000	
		002001 40X CONTRACTUAL SERVICES-GENERAL		56,000		56,000	
		127001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
	841001	40X	CONTRACTUAL SERVICES-GENERAL			14,040				14,040-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			179,000			179,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
	860001	40X	CONTRACTUAL SERVICES-GENERAL			299,000			299,000	
		400	CONTRACTUAL SERVICES-GENERAL			233,650			710,002	476,352
		402	TELEPHONE & OTHER COMMUNICATNS			25,527			40,527	15,000
		412	RENTALS OF MISC.EQUIP			325,000			252,000	73,000-
		414	RENTALS - LAND BLDGS & STRUCTS			5,105,436			5,105,436	
		417	ADVERTISING			15,000			20,000	5,000
	856001	42C	HEAT LIGHT & POWER			412,318			412,318	
		451	NON OVERNIGHT TRVL EXP-GENERAL			360,000			200,000	160,000-
		499	OTHER EXPENSES - GENERAL			661,435			1,850,606	1,189,171
	SUBTOTAL FOR OTHR SER&CHR					8,619,277			10,057,760	1,438,483
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		67,000				67,000-
			608	MAINT & REP GENERAL	4	50,000	4		20,000	30,000-
			612	OFFICE EQUIPMENT MAINTENANCE	3	119,062	3		125,000	5,938
			613	DATA PROCESSING EQUIPMENT		10,000				10,000-
			619	SECURITY SERVICES	1	144,492	1		100,000	44,492-
			624	CLEANING SERVICES	3	10,000	3		20,000	10,000-
			633	TRANSPORTATION EXPENDITURES		10,184	1	1	10,000	184-
			671	TRAINING PRGM CITY EMPLOYEES	9	115,000	9		85,000	30,000-
			686	PROF SERV OTHER		648	1	1	4,000	3,352
	SUBTOTAL FOR CNTRCTL SVCS					526,386	22	2	364,000	162,386-
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		7,000			7,000	
	042001	79D	TRAINING CITY EMPLOYEES			45,000				45,000-
	856001	79D	TRAINING CITY EMPLOYEES			75,000				75,000-
	858001	79D	TRAINING CITY EMPLOYEES							
	SUBTOTAL FOR FXD MIS CHGS					127,000			7,000	120,000-
SUBTOTAL FOR BUDGET CODE 7090					20	10,326,589	22	2	11,288,760	962,171
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,888				19,888-
	SUBTOTAL FOR SUPPLYS&MATL					19,888				19,888-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,351				15,351-
	SUBTOTAL FOR PROPTY&EQUIP					15,351				15,351-
60	CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		740,761				740,761-
	SUBTOTAL FOR CNTRCTL SVCS					740,761				740,761-
SUBTOTAL FOR BUDGET CODE 7092						776,000				776,000-
					2998					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,907			170,907-
		SUBTOTAL FOR CNTRCTL SVCS		170,907			170,907-
		SUBTOTAL FOR BUDGET CODE 7093		170,907			170,907-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,301		55,000	38,699
		SUBTOTAL FOR SUPPLYS&MATL		16,301		55,000	38,699
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,450		10,000	550
		337 BOOKS-OTHER		9,249		10,000	751
		SUBTOTAL FOR PROPTY&EQUIP		18,699		20,000	1,301
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000	
		SUBTOTAL FOR BUDGET CODE 7290	1	40,000	1	80,000	40,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,898		40,000	20,102
		SUBTOTAL FOR SUPPLYS&MATL		19,898		40,000	20,102
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		22,585		15,000	7,585-
		332 PURCH DATA PROCESSING EQUIPT		102			102-
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,687		25,000	7,687-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,925		15,000	5,925-
		453 OVERNIGHT TRVL EXP-GENERAL		69,778		65,000	4,778-
		SUBTOTAL FOR OTHR SER&CHR		90,703		80,000	10,703-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,222			5,222-
		671 TRAINING PRGM CITY EMPLOYEES	2	26,490	2	20,000	6,490-
		SUBTOTAL FOR CNTRCTL SVCS	2	31,712	2	20,000	11,712-
		SUBTOTAL FOR BUDGET CODE 7490	2	175,000	2	165,000	10,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,205			8,205-
			2999				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
		199 DATA PROCESSING SUPPLIES		92,570			100,000	7,430-
		SUBTOTAL FOR SUPPLYS&MATL		100,775			100,000	775-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		345,795			150,000	195,795-
		SUBTOTAL FOR PROPTY&EQUIP		345,795			150,000	195,795-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	2	148,658	2		100,000	48,658-
		671 TRAINING PRGM CITY EMPLOYEES	1	96,171	1		50,000	46,171-
		684 PROF SERV COMPUTER SERVICES	30	608,601	30		673,829	65,228-
		SUBTOTAL FOR CNTRCTL SVCS	33	853,430	33		823,829	29,601-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,300,000	33		1,073,829	226,171-
		TOTAL FOR EXECUTIVE	60	14,652,258	62	2	12,647,589	2,004,669-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 7002		500,000				500,000-
BUDGET CODE: 7003 FY 2004 WTC IFA FUNDS								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		14,000,000				14,000,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000,000				14,000,000-
		SUBTOTAL FOR BUDGET CODE 7003		14,000,000				14,000,000-
		TOTAL FOR ADMINISTRATION		14,500,000				14,500,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	60	29,152,258	62	2	12,647,589	16,504,669-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,093,229	29,152,258	1,959,189	12,647,589	16,504,669-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,152,258		12,647,589	16,504,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY					
OTHER CATEGORICAL		170,907			170,907-
CAPITAL FUNDS - I.F.A.		26,647,589		12,647,589	14,000,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		500,000			500,000-
TOTAL		29,152,258		12,647,589	16,504,669-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

DEPARTMENT OF DESIGN & CONSTRUCTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,333	73,563,143	1,331	73,450,143	113,000-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	1,333	73,563,143	1,331	73,450,143	113,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY			
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.	73,450,143	73,450,143	
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	113,000		113,000-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	73,563,143	73,450,143	113,000-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF DESIGN & CONSTRUCTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	2,093,229	29,152,258	1,959,189	12,647,589	16,504,669-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		29,152,258		12,647,589	16,504,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY					
SUM OF OTHER CATEGORICAL		170,907			170,907-
SUM OF CAPITAL FUNDS - I.F.A.		26,647,589		12,647,589	14,000,000-
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		1,833,762			1,833,762-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		500,000			500,000-
SUM OF TOTALS		29,152,258		12,647,589	16,504,669-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,333	73,563,143	1,331	73,450,143	113,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,333	73,563,143	1,331	73,450,143	113,000-
OTPS					
TOTALS FOR OPERATING BUDGET		29,152,258		12,647,589	16,504,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,152,258		12,647,589	16,504,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,333	102,715,401	1,331	86,097,732	16,617,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,333	102,715,401	1,331	86,097,732	16,617,669-
FUNDING					
CITY					
OTHER CATEGORICAL		170,907			170,907-
CAPITAL FUNDS - I.F.A.		100,097,732		86,097,732	14,000,000-
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER		113,000			113,000-
INTRA-CITY SALES		500,000			500,000-
TOTAL FUNDING		102,715,401		86,097,732	16,617,669-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,139	2		140,139
		SUBTOTAL FOR F/T SALARIED	2	140,139	2		140,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784			2,784
		047 OVERTIME		1,806			1,806
		SUBTOTAL FOR ADD GRS PAY		4,590			4,590
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1600	2	144,729	2		144,729
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,396,903	61		2,396,903
		SUBTOTAL FOR F/T SALARIED	61	2,396,903	61		2,396,903
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047			11,047
		SUBTOTAL FOR OTH SALARIED		11,047			11,047
03 UNSALARIED		031 UNSALARIED		107,711			107,711
		SUBTOTAL FOR UNSALARIED		107,711			107,711
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420
		042 LONGEVITY DIFFERENTIAL		85,585			85,585
		045 HOLIDAY PAY		7,828			7,828
		047 OVERTIME		43,640			43,640
		SUBTOTAL FOR ADD GRS PAY		142,473			142,473
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2000	61	2,658,134	61		2,658,134
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	403,254	10		403,254
		SUBTOTAL FOR F/T SALARIED	10	403,254	10		403,254
03 UNSALARIED		031 UNSALARIED		21,890			21,890
		SUBTOTAL FOR UNSALARIED		21,890			21,890
			3005				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2010			10	425,144	10		425,144	
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405			165,405	
SUBTOTAL FOR UNSALARIED				165,405			165,405	
SUBTOTAL FOR BUDGET CODE 2119				165,405			165,405	
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,922,211	48	3	2,076,525	154,314
SUBTOTAL FOR F/T SALARIED			45	1,922,211	48	3	2,076,525	154,314
03 UNSALARIED		031 UNSALARIED		2,231,086			1,197,586	1,033,500-
SUBTOTAL FOR UNSALARIED				2,231,086			1,197,586	1,033,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		35,626			35,626	
		045 HOLIDAY PAY		3,614			3,614	
		047 OVERTIME		514,136			514,136	
SUBTOTAL FOR ADD GRS PAY				558,796			558,796	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS					430,000	430,000
SUBTOTAL FOR AMT TO SCHED							430,000	430,000
SUBTOTAL FOR BUDGET CODE 2120			45	4,712,093	48	3	4,262,907	449,186-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
03 UNSALARIED		031 UNSALARIED		114,252			114,252	
SUBTOTAL FOR UNSALARIED				114,252			114,252	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420			5,420	
		047 OVERTIME		602			602	
SUBTOTAL FOR ADD GRS PAY				6,022			6,022	
SUBTOTAL FOR BUDGET CODE 3030				120,274			120,274	
BUDGET CODE: 4010 NYC URBAN FELLOWS								
03 UNSALARIED		031 UNSALARIED		30,382			30,382	
SUBTOTAL FOR UNSALARIED				30,382			30,382	
			3006					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4010				30,382			30,382	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
03 UNSALARIED		031 UNSALARIED		26,926			16,321	10,605-
SUBTOTAL FOR UNSALARIED				26,926			16,321	10,605-
SUBTOTAL FOR BUDGET CODE 4020				26,926			16,321	10,605-
BUDGET CODE: 4030 AMERICORP								
03 UNSALARIED		031 UNSALARIED		90				90-
SUBTOTAL FOR UNSALARIED				90				90-
SUBTOTAL FOR BUDGET CODE 4030				90				90-
BUDGET CODE: 7111 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	256,169	7		277,407	21,238
SUBTOTAL FOR F/T SALARIED			7	256,169	7		277,407	21,238
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280			20,280	
SUBTOTAL FOR OTH SALARIED				20,280			20,280	
03 UNSALARIED		031 UNSALARIED		193,909			193,999	90
SUBTOTAL FOR UNSALARIED				193,909			193,999	90
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011			3,011	
		042 LONGEVITY DIFFERENTIAL		31,173			31,173	
		045 HOLIDAY PAY		6,022			6,022	
		046 TERMINAL LEAVE		141,655			120,417	21,238-
		047 OVERTIME		6,022			6,022	
SUBTOTAL FOR ADD GRS PAY				187,883			166,645	21,238-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 7111			7	658,241	7		658,331	90
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,615	4		198,615	
SUBTOTAL FOR F/T SALARIED			4	198,615	4		198,615	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
03 UNSALARIED		031 UNSALARIED		37,711			37,711		
		SUBTOTAL FOR UNSALARIED		37,711			37,711		
		SUBTOTAL FOR BUDGET CODE 7112	4	236,326	4		236,326		
BUDGET CODE: 7222 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,321				10,321-	
		SUBTOTAL FOR F/T SALARIED		10,321				10,321-	
03 UNSALARIED		031 UNSALARIED		2,189				2,189-	
		SUBTOTAL FOR UNSALARIED		2,189				2,189-	
04 ADD GRS PAY		047 OVERTIME		125				125-	
		SUBTOTAL FOR ADD GRS PAY		125				125-	
		SUBTOTAL FOR BUDGET CODE 7222		12,635				12,635-	
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285			1,285		
		SUBTOTAL FOR F/T SALARIED		1,285			1,285		
03 UNSALARIED		031 UNSALARIED		13,497			13,497		
		SUBTOTAL FOR UNSALARIED		13,497			13,497		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7333		14,782			14,782		
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,437	5		203,758	10,321	
		SUBTOTAL FOR F/T SALARIED	5	193,437	5		203,758	10,321	
03 UNSALARIED		031 UNSALARIED		115,438			117,627	2,189	
		SUBTOTAL FOR UNSALARIED		115,438			117,627	2,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227			2,227		
		042 LONGEVITY DIFFERENTIAL		2,784			2,784		
		045 HOLIDAY PAY		2,409			2,409		
		047 OVERTIME		5,420			5,545	125	
		SUBTOTAL FOR ADD GRS PAY		12,840			12,965	125	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 7444	5	321,715	5		334,350	12,635
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		2,512,427			2,522,427	10,000
		SUBTOTAL FOR UNSALARIED		2,512,427			2,522,427	10,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 7555		2,512,427			2,522,427	10,000
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		102,550			6,050	96,500-
		SUBTOTAL FOR UNSALARIED		102,550			6,050	96,500-
		SUBTOTAL FOR BUDGET CODE 7556		102,550			6,050	96,500-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,130	3		150,130	
		SUBTOTAL FOR F/T SALARIED	3	150,130	3		150,130	
04 ADD GRS PAY		047 OVERTIME		240			240	
		SUBTOTAL FOR ADD GRS PAY		240			240	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 8000	3	150,370	3		150,370	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	137	12,292,223	140	3	11,745,932	546,291-
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	137	12,292,223	140	3	11,745,932	546,291-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	12,292,223	140	11,745,932	546,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	137	12,292,223	140	11,745,932	546,291-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		9,852,427		9,403,241	449,186-
OTHER CATEGORICAL		10,605			10,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		429,191		342,691	86,500-
<b>TOTAL</b>		<b>12,292,223</b>		<b>11,745,932</b>	<b>546,291-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1	66,151	1	66,151		
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	62,405	1	62,405		
*1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	1	40,757	1	40,757		
*1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	36,365- 59,816	3	135,149	3	135,149		
*1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	36,365- 59,816	8	290,957	8	290,957		
*1677	STAFF ANALYST	D 856	12626	41,512- 53,684	2	89,715	2	89,715		
*2125	PROCUREMENT ANALYST	D 868	12158	31,633- 67,031	2	70,586	2	70,586		
*2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 42,839	1	30,440	1	30,440		
*2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	61,838	2	61,838		
*2310	CLERICAL AIDE	D 868	10250	22,768- 27,576	1	22,768	1	22,768		
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	42,349-137,207	1	72,314	1	72,314		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	17	1,409,523	17	1,409,523		
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	3	277,134	3	277,134		
1242	STAFF ANALYST	D 868	12626	41,512- 53,684	1	63,595	1	63,595		
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	42,349-137,207	2	169,475	2	169,475		
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	46,439	1	46,439		
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	127,857	2	127,857		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	32	1,834,876	32	1,834,876		
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	46,613	1	46,613		
1518	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818	2	93,975	2	93,975		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	17	675,476	17	675,476		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	43,255- 60,175	1	43,552	1	43,552		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	88,928	2	88,928		
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	1	48,000	1	48,000		
1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396	1	50,332	1	50,332		
1911	TESTS AND MEASUREMENTS SP	D 868	12704	41,512- 70,549	6	340,303	6	340,303		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	6	171,322	6	171,322		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	18	518,895	18	518,895		
2351	FINGERPRINT TECHNICIAN TR	D 868	71105	23,975- 23,975	1	25,596	1	25,596		
	SUBTOTAL FOR OBJECT 001				137	6,974,971	137	6,974,971		
	POSITION SCHEDULE FOR U/A 001				137	6,974,971	137	6,974,971		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,583		4	35,579-
		101	PRINTING SUPPLIES		31,978		5,000	26,978-
		117	POSTAGE		5,000			5,000-
		199	DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL			82,561		5,004	77,557-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,432			20,432-
		314	OFFICE FURITURE		6,879			6,879-
		315	OFFICE EQUIPMENT		15,000			15,000-
		319	SECURITY EQUIPMENT		16,368			16,368-
		332	PURCH DATA PROCESSING EQUIPT		46,939			46,939-
		SUBTOTAL FOR PROPTY&EQUIP			105,618			105,618-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		056001	40X CONTRACTUAL SERVICES-GENERAL					
		826001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		403	OFFICE SERVICES		38,729			38,729-
		040001	41D RENTALS - LAND BLDGS & STRUCTS				50,000	50,000
		412	RENTALS OF MISC.EQUIP		25,367			25,367-
		414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		499	OTHER EXPENSES - GENERAL		140,354		22,200	118,154-
		SUBTOTAL FOR OTHR SER&CHR			283,450		197,200	86,250-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		17,500			17,500-
		615	PRINTING CONTRACTS		143,081		271,002	127,921
		624	CLEANING SERVICES		6,000			6,000-
		633	TRANSPORTATION EXPENDITURES		9,100			9,100-
		686	PROF SERV OTHER	9	33,000	9	63,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS		9	208,681	9	334,002	125,321
		SUBTOTAL FOR BUDGET CODE 2120		9	680,310	9	536,206	144,104-
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1	
		SUBTOTAL FOR SUPPLYS&MATL					1	
		SUBTOTAL FOR BUDGET CODE 4010					1	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7099		20,000			20,000-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,921		54,530	13,609
		101 PRINTING SUPPLIES		8,359		24,000	15,641
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE				90,400	90,400
		199 DATA PROCESSING SUPPLIES		11,600		26,000	14,400
		SUBTOTAL FOR SUPPLYS&MATL		63,358		197,408	134,050
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		260		1,000	740
		314 OFFICE FURITURE		740			740-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		17,004		25,000	7,996
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,004		34,000	7,996
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826	
	858001	40X CONTRACTUAL SERVICES-GENERAL		10,816			10,816-
	400	CONTRACTUAL SERVICES-GENERAL		36,400		6,400	30,000-
	402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			3013				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		403 OFFICE SERVICES		2,000			2,000		
		412 RENTALS OF MISC.EQUIP		227,241			14,000	213,241-	
		413 RENTAL-DATA PROCESSING EQUIP		1,000			1,000		
		414 RENTALS - LAND BLDGS & STRUCTS		2,882,118			2,882,118		
		417 ADVERTISING		3,793			1,000	2,793-	
		423 HEAT LIGHT & POWER		361,668			361,668		
		427 DATA PROCESSING SERVICES		500			500		
		431 LEASING OF MISC EQUIP		500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			11,000	9,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,950,862			3,703,012	247,850-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1		500		
		602 TELECOMMUNICATIONS MAINT	3	2,000	3		2,000		
		608 MAINT & REP GENERAL	3	3,000	3		3,000		
		612 OFFICE EQUIPMENT MAINTENANCE	14	471	14		117,271	116,800	
		613 DATA PROCESSING EQUIPMENT	1	500	1		19,500	19,000	
		615 PRINTING CONTRACTS	3	2,000	3		2,000		
		624 CLEANING SERVICES			3	3	2,000	2,000	
		633 TRANSPORTATION EXPENDITURES	1	1,000	1		13,000	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	4	1,000	4		1,000		
		686 PROF SERV OTHER	3	2,000	3		2,000		
		SUBTOTAL FOR CNTRCTL SVCS	33	12,471	36	3	162,271	149,800	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,280			3,280		
		SUBTOTAL FOR FXD MIS CHGS		3,280			3,280		
		SUBTOTAL FOR BUDGET CODE 7333	33	4,055,975	36	3	4,099,971	43,996	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,973			400	37,573-	
		101 PRINTING SUPPLIES		4,028				4,028-	
		117 POSTAGE		1,400				1,400-	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		47,401			400	47,001-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000			13,300	4,300	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700			1,700		
		315 OFFICE EQUIPMENT		4,613				4,613-	
		332 PURCH DATA PROCESSING EQUIPT		9,000			9,000		
		SUBTOTAL FOR PROPTY&EQUIP		24,313			24,000	313-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			600-
		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		35,000			35,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004	
		SUBTOTAL FOR OTHR SER&CHR		40,704		5,004	35,700-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,270			3,270-
		615 PRINTING CONTRACTS		500			500-
		671 TRAINING PRGM CITY EMPLOYEES	1	366,818	1	288,102	78,716-
		SUBTOTAL FOR CNTRCTL SVCS	1	370,588	1	288,102	82,486-
		SUBTOTAL FOR BUDGET CODE 7445	1	483,006	1	317,506	165,500-
BUDGET CODE: 7555 NYC URBAN CORPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 7555		1		1	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	288,800	1	251,200	37,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	288,800	1	251,200	37,600-
		SUBTOTAL FOR BUDGET CODE 8001	1	292,700	1	252,700	40,000-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			45	5,533,244	48	3 5,207,636	325,608-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			45	5,533,244	48	3 5,207,636	325,608-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459,642	5,533,244	458,826	5,207,636	325,608-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,533,244		5,207,636	325,608-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,756,287		4,636,179	120,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		776,957		571,457	205,500-
<b>TOTAL</b>		<b>5,533,244</b>		<b>5,207,636</b>	<b>325,608-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,079,902	51	9	2,594,211	514,309
		SUBTOTAL FOR F/T SALARIED	42	2,079,902	51	9	2,594,211	514,309
02 OTH SALARIED		021 PART-TIME POSITIONS		43,055			43,055	
		SUBTOTAL FOR OTH SALARIED		43,055			43,055	
03 UNSALARIED		031 UNSALARIED		1,962,981			1,962,981	
		SUBTOTAL FOR UNSALARIED		1,962,981			1,962,981	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240			240	
		042 LONGEVITY DIFFERENTIAL		5,114			5,114	
		046 TERMINAL LEAVE		9,224				9,224-
		047 OVERTIME		1,114			1,114	
		SUBTOTAL FOR ADD GRS PAY		15,692			6,468	9,224-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1092	42	4,101,630	51	9	4,606,715	505,085
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	42	4,101,630	51	9	4,606,715	505,085
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	42	4,101,630	51	9	4,606,715	505,085

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		42	4,101,630	51	4,606,715	505,085
FINANCIAL PLAN SAVINGS						
APPROPRIATION		42	4,101,630	51	4,606,715	505,085

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	4,101,630	4,606,715	505,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,101,630</b>	<b>4,606,715</b>	<b>505,085</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

		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									
*1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781	1	72,800	1	72,800		
*1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	36,365	1	36,365		
*2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	1	29,602	1	29,602		
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	42,349-137,207	1	143,900	1	143,900		
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	39,154-156,000	7	690,579	7	690,579		
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	39,154-156,000	1	70,167	1	70,167		
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130	3	159,896	3	159,896		
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	30,338- 38,643	2	76,843	2	76,843		
	SUBTOTAL FOR OBJECT 001				17	1,280,152	17	1,280,152		
	POSITION SCHEDULE FOR U/A 003				17	1,280,152	17	1,280,152		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000			7,000	4,000-
		117 POSTAGE		1,600			1,600	
		199 DATA PROCESSING SUPPLIES		4,692			2,692	2,000-
	SUBTOTAL FOR SUPPLYS&MATL			17,292			11,292	6,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,450			3,450	7,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			5,000	5,000-
		337 BOOKS-OTHER		21,650			13,000	8,650-
	SUBTOTAL FOR PROPTY&EQUIP			42,100			21,450	20,650-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,904			1,904	11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200			200	
		403 OFFICE SERVICES		8,560			6,060	2,500-
		412 RENTALS OF MISC.EQUIP		13,176			11,176	2,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,028,271			1,028,271	
	858001	42G DATA PROCESSING SERVICES		525				525-
		427 DATA PROCESSING SERVICES		310			835	525
		431 LEASING OF MISC EQUIP		1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,020			1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820			820	
		453 OVERNIGHT TRVL EXP-GENERAL		820			820	
		454 OVERNIGHT TRVL EXP-SPECIAL		822			822	
		499 OTHER EXPENSES - GENERAL		497,015			1,096,839	599,824
	SUBTOTAL FOR OTHR SER&CHR			1,564,444			2,148,768	584,324
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	1,500		2-		1,500-
		612 OFFICE EQUIPMENT MAINTENANCE	3	10,695	3		7,695	3,000-
		613 DATA PROCESSING EQUIPMENT	1	3,000		1-		3,000-
		622 TEMPORARY SERVICES	1	59,687	1		80,687	21,000
		624 CLEANING SERVICES	2	12,500	2		14,500	2,000
		671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2		500	2,000-
		686 PROF SERV OTHER	1	2,504	1		11,504	9,000
	SUBTOTAL FOR CNTRCTL SVCS		12	92,386	9	3-	114,886	22,500
70	FXD MIS CHGS	701 TAXES AND LICENSES		350				350-
	SUBTOTAL FOR FXD MIS CHGS			350				350-
SUBTOTAL FOR BUDGET CODE 1092			12	1,716,572	9	3-	2,296,396	579,824
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,716,572	9	3-	2,296,396	579,824



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			12	1,716,572	9	3-	2,296,396	579,824

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		525	1,716,572		2,296,396	579,824
FINANCIAL PLAN SAVINGS			54,000-			54,000
APPROPRIATION			1,662,572		2,296,396	633,824

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			1,662,572		2,296,396	633,824
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<b>TOTAL</b>			<b>1,662,572</b>		<b>2,296,396</b>	<b>633,824</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,214,373	20		1,214,373
		SUBTOTAL FOR F/T SALARIED	20	1,214,373	20		1,214,373
03 UNSALARIED		031 UNSALARIED		43,089			43,089
		SUBTOTAL FOR UNSALARIED		43,089			43,089
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557
		042 LONGEVITY DIFFERENTIAL		4,586			4,586
		046 TERMINAL LEAVE		1,913			1,913
		047 OVERTIME		557			557
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		8,113			8,113
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 7666	20	1,265,575	20		1,265,575
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,265,575	20		1,265,575
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,265,575	20		1,265,575

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		20	1,265,575	20	1,265,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20	1,265,575	20	1,265,575

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,265,575	1,265,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,265,575</b>	<b>1,265,575</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

						MODIFIED FY04-10/31/03	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1071	COMMISSIONER	D 868	12991	33,000-162,781	2	260,000	2	260,000		
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	35,000	1	35,000		
1088	DEPUTY DIRECTOR OF STANDARDS	D 868	21131	42,349-137,207	1	67,148	1	67,148		
1118	COMMISSIONER	D 868	12991	33,000-162,781	2	240,000	2	240,000		
1121	CHAIRMAN	D 868	12992	33,000-137,207	1	152,500	1	152,500		
1152	EXECUTIVE DIRECTOR OF STANDARDS	D 868	10164	143,853-143,853	1	136,000	1	136,000		
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	1	58,394	1	58,394		
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130	1	60,000	1	60,000		
1489	CITY PLANNER	D 868	22122	42,244- 63,871	1	42,244	1	42,244		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	2	97,737	2	97,737		
1672	RESEARCH ASSISTANT	D 868	60910	35,083- 46,162	1	40,611	1	40,611		
2184	SECRETARY (LEVELS 1A,2A,3)	D 868	10252	22,768- 42,184	1	33,605	1	33,605		
2207	STENOGRAPHIC SPECIALIST	D 868	10217	26,633- 44,073	1	40,701	1	40,701		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	73,384	2	73,384		
2211	SECRETARY OF COMM(ONLY FOR OBJECT 001)	D 868	12862	30,551- 50,823	1	44,564	1	44,564		
					19	1,381,888	19	1,381,888		
	POSITION SCHEDULE FOR U/A 005				19	1,381,888	19	1,381,888		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

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 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,660			7,503	1,157-
		101 PRINTING SUPPLIES		100			750	650
		106 MOTOR VEHICLE FUEL		750			750	
		117 POSTAGE		1,400			8,500	7,100
		199 DATA PROCESSING SUPPLIES		200			1,000	800
		SUBTOTAL FOR SUPPLYS&MATL		11,110			18,503	7,393
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		315 OFFICE EQUIPMENT		1,050			735	315-
		319 SECURITY EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT					1,300	1,300
		337 BOOKS-OTHER		113			2,813	2,700
		SUBTOTAL FOR PROPTY&EQUIP		2,663			4,848	2,185
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL		490				490-
		403 OFFICE SERVICES		29			1,529	1,500
		412 RENTALS OF MISC.EQUIP		16,597			8,690	7,907-
		414 RENTALS - LAND BLDGS & STRUCTS		359,224			359,224	
		SUBTOTAL FOR OTHR SER&CHR		384,982			378,085	6,897-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	150	1		500	350
		608 MAINT & REP GENERAL		1,600				1,600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1	1,500	1,500
		615 PRINTING CONTRACTS		425				425-
		622 TEMPORARY SERVICES			1	1	100	100
		624 CLEANING SERVICES	1	12,371	1		10,165	2,206-
		686 PROF SERV OTHER		400				400-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,946	4	2	12,265	2,681-
		SUBTOTAL FOR BUDGET CODE 7666	2	413,701	4	2	413,701	
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,841			1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841			1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841			1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			2	415,542	4	2	415,542	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	2	415,542	4	2	415,542

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	415,542	10,483	415,542	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		415,542		415,542	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	415,542	415,542	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>415,542</b>	<b>415,542</b>	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,588,330	13	2-	1,569,494	18,836-
SUBTOTAL FOR F/T SALARIED			15	1,588,330	13	2-	1,569,494	18,836-
03 UNSALARIED		031 UNSALARIED		606,326			606,326	
SUBTOTAL FOR UNSALARIED				606,326			606,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859			2,859	
		042 LONGEVITY DIFFERENTIAL		87,328			87,328	
		045 HOLIDAY PAY		2,334			2,334	
		047 OVERTIME		11,669			11,669	
SUBTOTAL FOR ADD GRS PAY				104,190			104,190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1000			15	2,298,846	13	2-	2,280,010	18,836-
BUDGET CODE: 1003 VARIOUS PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133			133	
SUBTOTAL FOR F/T SALARIED				133			133	
03 UNSALARIED		031 UNSALARIED		114,650			114,650	
SUBTOTAL FOR UNSALARIED				114,650			114,650	
SUBTOTAL FOR BUDGET CODE 1003				114,783			114,783	
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,995	1		177,995	
SUBTOTAL FOR F/T SALARIED			1	177,995	1		177,995	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272			30,272	
SUBTOTAL FOR OTH SALARIED				30,272			30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	208,267	1		208,267	
BUDGET CODE: 1027 OFFICE OF ADA-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,398			134,398	
SUBTOTAL FOR F/T SALARIED				134,398			134,398	
			3029					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1027				134,398			134,398	
BUDGET CODE: 1037 NYC Automated Personnel Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,077,000	42	10	2,988,438	911,438
SUBTOTAL FOR F/T SALARIED			32	2,077,000	42	10	2,988,438	911,438
SUBTOTAL FOR BUDGET CODE 1037			32	2,077,000	42	10	2,988,438	911,438
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,156	6		221,156	
SUBTOTAL FOR F/T SALARIED			6	221,156	6		221,156	
04 ADD GRS PAY		047 OVERTIME		4,815			4,815	
SUBTOTAL FOR ADD GRS PAY				4,815			4,815	
SUBTOTAL FOR BUDGET CODE 1907			6	225,971	6		225,971	
TOTAL FOR EXECUTIVE DIVISION			54	5,059,265	62	8	5,951,867	892,602
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,798	2		150,798	
SUBTOTAL FOR F/T SALARIED			2	150,798	2		150,798	
03 UNSALARIED		031 UNSALARIED		14,027			14,027	
SUBTOTAL FOR UNSALARIED				14,027			14,027	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1004			2	164,825	2		164,825	
BUDGET CODE: 1020 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,503,482	24		1,509,273	5,791
SUBTOTAL FOR F/T SALARIED			24	1,503,482	24		1,509,273	5,791
04 ADD GRS PAY		046 TERMINAL LEAVE		5,791				5,791-
			3030					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		4,667			4,667	
		SUBTOTAL FOR ADD GRS PAY		10,458			4,667	5,791-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1020	24	1,513,940	24		1,513,940	
BUDGET CODE: 1100 DISCIPLINARY OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1100						
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	459,958	9	1-	410,958	49,000-
		SUBTOTAL FOR F/T SALARIED	10	459,958	9	1-	410,958	49,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1101	10	459,958	9	1-	410,958	49,000-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	36	2,138,723	35	1-	2,089,723	49,000-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,136,517	20		1,136,517	
		SUBTOTAL FOR F/T SALARIED	20	1,136,517	20		1,136,517	
03 UNSALARIED		031 UNSALARIED		32,383			32,383	
		SUBTOTAL FOR UNSALARIED		32,383			32,383	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548			7,548	
		043 SHIFT DIFFERENTIAL		1,205			1,205	
		045 HOLIDAY PAY		2,919			2,919	
			3031					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		047 OVERTIME		18,063			18,063		
		SUBTOTAL FOR ADD GRS PAY		29,735			29,735		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,566			35,566		
		SUBTOTAL FOR AMT TO SCHED		35,566			35,566		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,234,201	20		1,234,201		
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,622	2		111,748	10,874-	
		SUBTOTAL FOR F/T SALARIED	2	122,622	2		111,748	10,874-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1202	2	122,622	2		111,748	10,874-	
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,356,823	22		1,345,949	10,874-	
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	574,460	21		513,294	61,166-	
		SUBTOTAL FOR F/T SALARIED	21	574,460	21		513,294	61,166-	
03 UNSALARIED		031 UNSALARIED		363,777			363,777		
		SUBTOTAL FOR UNSALARIED		363,777			363,777		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1401	21	938,237	21		877,071	61,166-	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	938,237	21		877,071	61,166-	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
			3032						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,641	8		499,641	
		SUBTOTAL FOR F/T SALARIED	8	499,641	8		499,641	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678			26,678	
		047 OVERTIME		42,185			42,185	
		SUBTOTAL FOR ADD GRS PAY		68,863			68,863	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1007	8	568,504	8		568,504	
BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,980			6,980	
		SUBTOTAL FOR F/T SALARIED		6,980			6,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		045 HOLIDAY PAY						
		SUBTOTAL FOR ADD GRS PAY						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1010		6,980			6,980	
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,800	16		749,800	
		SUBTOTAL FOR F/T SALARIED	16	749,800	16		749,800	
03 UNSALARIED		031 UNSALARIED		122,691			122,691	
		SUBTOTAL FOR UNSALARIED		122,691			122,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		39,010			39,010	
		043 SHIFT DIFFERENTIAL		482			482	
		047 OVERTIME		56,151			56,151	
		SUBTOTAL FOR ADD GRS PAY		101,063			101,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1300	16	973,554	16		973,554	
			3033					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1301							
BUDGET CODE: 1302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1302							
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,510	3		174,510
SUBTOTAL FOR F/T SALARIED			3	174,510	3		174,510
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1303			3	174,510	3		174,510
			3034				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1304 DFM&O Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,941	5		306,941
SUBTOTAL FOR F/T SALARIED			5	306,941	5		306,941
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1304			5	306,941	5		306,941
BUDGET CODE: 1306 Printing, Mailroom & Supplies							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1306							
TOTAL FOR FINANCE AND OPERATIONS			32	2,030,489	32		2,030,489
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,429	4		168,429
SUBTOTAL FOR F/T SALARIED			4	168,429	4		168,429
SUBTOTAL FOR BUDGET CODE 1017			4	168,429	4		168,429
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	168,429	4		168,429
3035							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0008 CITY MESSENGER SERVICE								
BUDGET CODE: 1400 CITY MESSENGER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	686,902	28		686,902	
SUBTOTAL FOR F/T SALARIED			28	686,902	28		686,902	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1400			28	686,902	28		686,902	
TOTAL FOR CITY MESSENGER SERVICE			28	686,902	28		686,902	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 1403 NYC ELECTIONS PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063			4,063	
SUBTOTAL FOR F/T SALARIED				4,063			4,063	
03 UNSALARIED		031 UNSALARIED		1,842			1,842	
SUBTOTAL FOR UNSALARIED				1,842			1,842	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1403				5,905			5,905	
TOTAL FOR NY ELECTION PROJECT				5,905			5,905	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,487,226	21	11-	872,318	614,908-
SUBTOTAL FOR F/T SALARIED			32	1,487,226	21	11-	872,318	614,908-
03 UNSALARIED		031 UNSALARIED		54,084			54,084	
SUBTOTAL FOR UNSALARIED				54,084			54,084	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407			2,407	
		042 LONGEVITY DIFFERENTIAL		10,271			10,271	
		043 SHIFT DIFFERENTIAL		356			356	
		045 HOLIDAY PAY		1,197			1,197	
		047 OVERTIME		147,331			147,331	
		SUBTOTAL FOR ADD GRS PAY		161,562			161,562	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1404	32	1,702,872	21	11-	1,087,964	614,908-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,318	2		87,886	6,432-
		SUBTOTAL FOR F/T SALARIED	2	94,318	2		87,886	6,432-
03 UNSALARIED		031 UNSALARIED		62,114			62,114	
		SUBTOTAL FOR UNSALARIED		62,114			62,114	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 1406	2	156,432	2		150,000	6,432-
		TOTAL FOR FLEET MGMT SERVICES	34	1,859,304	23	11-	1,237,964	621,340-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	435,638	9	1-	386,638	49,000-
		SUBTOTAL FOR F/T SALARIED	10	435,638	9	1-	386,638	49,000-
03 UNSALARIED		031 UNSALARIED		75,645			75,645	
		SUBTOTAL FOR UNSALARIED		75,645			75,645	
04 ADD GRS PAY		047 OVERTIME		2,876			2,876	
		SUBTOTAL FOR ADD GRS PAY		2,876			2,876	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1002			10	514,159	9	1-	465,159	49,000-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			10	514,159	9	1-	465,159	49,000-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			241	14,758,236	236	5-	14,859,458	101,222

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		241	14,758,236	236	14,859,458	101,222
FINANCIAL PLAN SAVINGS		6-	289,438-	2-	60,222-	229,216
APPROPRIATION		235	14,468,798	234	14,799,236	330,438

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			10,155,677		9,574,677	581,000-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			3,174,302		4,085,740	911,438
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,138,819		1,138,819	
<b>TOTAL</b>			<b>14,468,798</b>		<b>14,799,236</b>	<b>330,438</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS											
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836	1		53,352	1	53,352		
*1114	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207	1		100,980	1	100,980		
*1122	ASSISTANT COMMISSIONER FO	D 868	95617	42,349-137,207	1		88,691	1	88,691		
*1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	42,349-137,207	1		119,517	1	119,517		
*1186	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	1		59,488	1	59,488		
*1261	COMPUTER OPERATIONS MANAG	D 868	10074	27,734-156,000	1		84,463	1	84,463		
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1		73,000	1	73,000		
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292	1		57,434	1	57,434		
*1486	ASSOCIATE BUSINESS PROMOT	D 868	60861	53,550- 64,252	1		61,032	1	61,032		
*1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	1		50,000	1	50,000		
*1614	STAFF ANALYST	D 868	12626	41,512- 53,684	1		46,017	1	46,017		
*1681	PROCUREMENT ANALYST	D 868	12158	31,633- 67,031	1		31,633	1	31,633		
*1923	INDUSTRIAL HYGIENIST	D 868	31305	36,263- 50,116	1		43,264	1	43,264		
*2208	SECRETARY TO THE DEPUTY C	D 868	95642	37,460- 50,631	1		32,778	1	32,778		
1100	COMMISSIONER OF GENERAL	D 868	94360	42,349-137,207	1		162,800	1	162,800		
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	42,349-137,207	1		144,174	1	144,174		
1131	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1		92,412	1	92,412		
1144	DIRECTOR OF FINANCE AND B	D 868	05035	42,349-137,207	2		202,419	2	202,419		
1149	DIRECTOR (DISCIPLINE)	D 868	06317	39,154-156,000	1		78,924	1	78,924		
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	33,000-156,000	1		88,527	1	88,527		
1170	GENERAL COUNSEL (DGS)	D 868	95753	42,349-137,207	1		136,609	1	136,609		
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781	4		323,481	4	323,481		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	2		138,035	2	138,035		
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1		90,631	1	90,631		
1201	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1		91,823	1	91,823		
1207	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1		120,000	1	120,000		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	8		759,566	8	759,566		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3		247,037	3	247,037		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2		187,000	2	187,000		
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1		80,295	1	80,295		
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1		98,257	1	98,257		
1264	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2		167,917	2	167,917		
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	4		263,281	4	263,281		
1290	INSURANCE ADVISOR	D 868	40235	34,436- 44,531	1		49,590	1	49,590		
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	9		641,266	9	641,266		
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	51,429- 75,286	4		232,704	4	232,704		
1342	INVESTIGATOR (DISCIPLINE)	D 868	06316	32,661- 60,318	1		38,926	1	38,926		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	34		2,045,520	34	2,045,520		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287	1		61,593	1	61,593		
1420	ELECTRICAL ENGINEER	D 868	20315	51,845- 81,287	1		52,490	1	52,490		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1		51,845	1	51,845		
1474	AGENCY ATTORNEY	D 868	30087	46,021- 81,130	7		413,999	7	413,999		
1478	*ATTORNEY AT LAW	D 868	30085	46,021- 81,130	3		186,922	3	186,922		
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	36,579- 75,286	4		229,054	4	229,054		

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
1521	COMPUTER SPECIALIST (OPER	D 868	13622	59,175- 80,320	5	350,014	5	350,014	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235	1	39,564	1	39,564	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	6	325,487	6	325,487	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	8	362,307	8	362,307	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	27	1,072,339	27	1,072,339	
1535	ASSOCIATE ACCOUNTANT	D 868	40517	43,255- 60,175	2	86,510	2	86,510	
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	4	241,038	4	241,038	
1583	AUTOMOTIVE SPECIALIST	D 868	20130	51,845- 65,292	1	55,993	1	55,993	
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	35,083- 46,162	1	38,591	1	38,591	
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	4	180,574	4	180,574	
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	7	308,735	7	308,735	
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	3	158,354	3	158,354	
1814	CITY RESEARCH SCIENTIST	D 868	21744	57,775- 81,368	1	57,775	1	57,775	
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	35,083- 45,821	2	76,508	2	76,508	
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	48,886	1	48,886	
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	39,367- 75,286	4	192,072	4	192,072	
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	38,953	1	38,953	
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	38,932- 38,932	1	38,933	1	38,933	
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	3	90,289	3	90,289	
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	31,062- 38,912	2	72,459	2	72,459	
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	23,534- 39,588	7	212,208	7	212,208	
2192	CHAUFFEUR-ATTENDANT	D 868	06187	-	2	79,078	2	79,078	
2195	CHAUFFEUR-ATTENDANT	D 868	91217	-	21	798,874	21	798,874	
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	19	599,451	19	599,451	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	7	219,886	7	219,886	
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	34,488	1	34,488	
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	2	65,753	2	65,753	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	4	110,206	4	110,206	
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	3	86,941	3	86,941	
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	28,890	1	28,890	
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	22,674- 23,683	30	704,633	30	704,633	
2310	CLERICAL AIDE	D 868	10250	22,768- 27,576	2	49,283	2	49,283	
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	25,428	1	25,428	
2350	OFFICE MACHINE AIDE	D 868	11702	22,768- 32,077	2	58,937	2	58,937	
2390	*WATCHPERSON	D 868	81010	25,631- 29,459	1	29,103	1	29,103	
	SUBTOTAL FOR OBJECT 001				305	15,317,286	305	15,317,286	
	POSITION SCHEDULE FOR U/A 100				305	15,317,286	305	15,317,286	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1090 EXECUTIVE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,718			57,274	12,556
		101 PRINTING SUPPLIES		9,000			9,000	
		117 POSTAGE		7,221				7,221-
		199 DATA PROCESSING SUPPLIES		25,500				25,500-
		SUBTOTAL FOR SUPPLYS&MATL		86,439			66,274	20,165-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,350				16,350-
		315 OFFICE EQUIPMENT		9,000				9,000-
		319 SECURITY EQUIPMENT		10,200				10,200-
		332 PURCH DATA PROCESSING EQUIPT		49,100				49,100-
		337 BOOKS-OTHER		47,234				47,234-
		SUBTOTAL FOR PROPTY&EQUIP		131,884				131,884-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		65,000				65,000-
		400 CONTRACTUAL SERVICES-GENERAL		56,703				56,703-
		402 TELEPHONE & OTHER COMMUNICATNS		1,278				1,278-
		403 OFFICE SERVICES		59,510				59,510-
		412 RENTALS OF MISC.EQUIP		146,645				146,645-
		417 ADVERTISING		7,000				7,000-
		423 HEAT LIGHT & POWER		3,195,421			3,195,421	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,304				10,304-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		3,546,061			3,195,421	350,640-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500				500-
		612 OFFICE EQUIPMENT MAINTENANCE	13	149,579		13-		149,579-
		613 DATA PROCESSING EQUIPMENT		3,077,865			2,806,746	271,119-
		615 PRINTING CONTRACTS	1	4,500		1-		4,500-
		622 TEMPORARY SERVICES	1	3,400		1-		3,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,673		1-		5,673-
		686 PROF SERV OTHER	1	6,800		1-		6,800-
		SUBTOTAL FOR CNTRCTL SVCS	17	3,248,317		17-	2,806,746	441,571-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,854				5,854-
		SUBTOTAL FOR FXD MIS CHGS		5,854				5,854-
		SUBTOTAL FOR BUDGET CODE 1090	17	7,018,555		17-	6,068,441	950,114-
BUDGET CODE: 1093 VARIOUS PROJECTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		99,308			99,308	
		SUBTOTAL FOR SUPPLYS&MATL		99,308			99,308	
			3042					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		18,917			18,917-
		332 PURCH DATA PROCESSING EQUIPT				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP		18,917		40,000	21,083
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		121,083		100,000	21,083-
		SUBTOTAL FOR OTHR SER&CHR		121,083		100,000	21,083-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	100,000	
		619 SECURITY SERVICES	1	410,001	1	460,001	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	560,001	2	560,001	
		SUBTOTAL FOR BUDGET CODE 1093	2	799,309	2	799,309	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
30	PROPTY&EQUIP	337 BOOKS-OTHER		97,100		100,000	2,900
		SUBTOTAL FOR PROPTY&EQUIP		97,100		100,000	2,900
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	114,000	3	143,000	29,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,900			2,900-
		622 TEMPORARY SERVICES		29,000			29,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	145,900	3	143,000	2,900-
		SUBTOTAL FOR BUDGET CODE 1096	3	265,000	3	265,000	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092	
		199 DATA PROCESSING SUPPLIES		900		400	500-
		SUBTOTAL FOR SUPPLYS&MATL		5,992		5,492	500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,350		14,882	6,532
			3043				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		315 OFFICE EQUIPMENT		423			423	
		337 BOOKS-OTHER		2,922			2,922	
		SUBTOTAL FOR PROPTY&EQUIP		11,695			18,227	6,532
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,200			1,500	700-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274			1,274	
		403 OFFICE SERVICES		1,356			656	700-
		412 RENTALS OF MISC.EQUIP		242			242	
		451 NON OVERNIGHT TRVL EXP-GENERAL		770			270	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100	
		SUBTOTAL FOR OTHR SER&CHR		7,942			6,042	1,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,680	1		6,680	
		622 TEMPORARY SERVICES	1	250	1		250	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2		3,499	
		SUBTOTAL FOR CNTRCTL SVCS	4	10,429	4		10,429	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,408			2,408	
		SUBTOTAL FOR FXD MIS CHGS		2,408			2,408	
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4		42,598	4,132
		TOTAL FOR EXECUTIVE DIVISION	26	8,156,330	9	17-	7,210,348	945,982-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,808			5,731	1,077-
		199 DATA PROCESSING SUPPLIES		4,649			5,000	351
		SUBTOTAL FOR SUPPLYS&MATL		11,457			10,731	726-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-
		315 OFFICE EQUIPMENT		1,500			3,000	1,500
		332 PURCH DATA PROCESSING EQUIPT		26,670			30,000	3,330
		337 BOOKS-OTHER		351				351-
		SUBTOTAL FOR PROPTY&EQUIP		30,021			33,000	2,979
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,032			100,000	94,968
		402 TELEPHONE & OTHER COMMUNICATNS		269			269	
		403 OFFICE SERVICES		9,000			9,000	
		412 RENTALS OF MISC.EQUIP		3,330				3,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150			1,150	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				18,781			110,419	91,638
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800			800	
		613 DATA PROCESSING EQUIPMENT	7	287,000	7		287,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	6,923	2		8,000	1,077
		684 PROF SERV COMPUTER SERVICES	1	500,000	1		500,000	
SUBTOTAL FOR CNTRCTL SVCS			10	794,723	10		795,800	1,077
SUBTOTAL FOR BUDGET CODE 1290			10	854,982	10		949,950	94,968
TOTAL FOR MGMT INFORMATION SERVICES			10	854,982	10		949,950	94,968
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM								
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,324			16,324	
		101 PRINTING SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		2,063			2,063	
SUBTOTAL FOR SUPPLYS&MATL				20,387			18,387	2,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000			2,000	
		315 OFFICE EQUIPMENT		2,720			2,720	
		319 SECURITY EQUIPMENT		1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000	
		337 BOOKS-OTHER		500			500	
SUBTOTAL FOR PROPTY&EQUIP				12,720			12,720	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400	
		402 TELEPHONE & OTHER COMMUNICATNS		100			100	
		403 OFFICE SERVICES		3,143			3,143	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		417 ADVERTISING		2,400			2,400	
		427 DATA PROCESSING SERVICES		2,004			2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			2,100	
SUBTOTAL FOR OTHR SER&CHR				17,147			12,147	5,000-
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	19,807	1		9,207	10,600-
		622 TEMPORARY SERVICES	1	21,318	1		38,918	17,600
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1		6,200	
		686 PROF SERV OTHER	1	5,000	1		5,000	
SUBTOTAL FOR CNTRCTL SVCS			4	52,325	4		59,325	7,000

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1491			4	102,579	4		102,579	
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			4	102,579	4		102,579	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES								
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,515				4,515-
		671 TRAINING PRGM CITY EMPLOYEES		265				265-
SUBTOTAL FOR CNTRCTL SVCS				4,780				4,780-
SUBTOTAL FOR BUDGET CODE 1492				4,780				4,780-
BUDGET CODE: 1494 MOTOR VEHICLE								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		16,755			16,755	
SUBTOTAL FOR SUPPLYS&MATL				16,755			16,755	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	37	1,794,446	37		1,586,446	208,000-
SUBTOTAL FOR CNTRCTL SVCS			37	1,794,446	37		1,586,446	208,000-
SUBTOTAL FOR BUDGET CODE 1494			37	1,811,201	37		1,603,201	208,000-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,679			6,459	2,780
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805			21,805	
		106 MOTOR VEHICLE FUEL		234,574			234,574	
		169 MAINTENANCE SUPPLIES		750			750	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				261,808			264,588	2,780
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,415			2,415	
		315 OFFICE EQUIPMENT		3,000			3,000	
		319 SECURITY EQUIPMENT		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		4,587			4,587	
		337 BOOKS-OTHER		1,760			1,760	
SUBTOTAL FOR PROPTY&EQUIP				13,762			13,762	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,127			4,127	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		6,100			6,100	
		403 OFFICE SERVICES		5,383			5,383	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		12,787			12,787	
		417 ADVERTISING		127			127	
		427 DATA PROCESSING SERVICES		591			591	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,550			8,650	10,900-
		SUBTOTAL FOR OTHR SER&CHR		46,665			37,765	8,900-
60		607 MAINT & REP MOTOR VEH EQUIP	1	173,298	1		184,198	10,900
		608 MAINT & REP GENERAL	1	6,500	1		6,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2		4,284	
		619 SECURITY SERVICES	1	900	1		900	
		624 CLEANING SERVICES	1	1,708	1		1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1		2,920	
		686 PROF SERV OTHER	6	29,593	6		29,593	
		SUBTOTAL FOR CNTRCTL SVCS	13	219,203	13		230,103	10,900
70		794 TRAINING CITY EMPLOYEES		2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1495	13	543,438	13		548,218	4,780
		BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES						
10		106 MOTOR VEHICLE FUEL		80,000			80,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,000			80,000	
		SUBTOTAL FOR BUDGET CODE 1496		80,000			80,000	
		TOTAL FOR FLEET MGMT SERVICES	50	2,439,419	50		2,231,419	208,000-
		RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES						
		BUDGET CODE: 1199 STOREHOUSE - VARIOUS						
10		100 SUPPLIES + MATERIALS - GENERAL		35,738			35,738	35,738-
		SUBTOTAL FOR SUPPLYS&MATL		35,738			35,738	35,738-
		SUBTOTAL FOR BUDGET CODE 1199		35,738			35,738	35,738-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		35,738			35,738	35,738-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			90	11,589,048	73	17-	10,494,296	1,094,752-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXECUTIVE AND SUPPORT SERVICES-OTPS S					
TOTALS FOR OPERATING BUDGET	100,000	11,589,048	35,000	10,494,296	1,094,752-
FINANCIAL PLAN SAVINGS		579,895-			579,895
APPROPRIATION		11,009,153		10,494,296	514,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		8,714,635		8,443,516	271,119-
OTHER CATEGORICAL		35,738			35,738-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,258,780		2,050,780	208,000-
TOTAL		11,009,153		10,494,296	514,857-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	238,649	9		238,649
		SUBTOTAL FOR F/T SALARIED	9	238,649	9		238,649
03 UNSALARIED		031 UNSALARIED		86,000			86,000
		SUBTOTAL FOR UNSALARIED		86,000			86,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416			416
		042 LONGEVITY DIFFERENTIAL		2,757			2,757
		043 SHIFT DIFFERENTIAL		101			101
		045 HOLIDAY PAY		2,500			2,500
		SUBTOTAL FOR ADD GRS PAY		5,774			5,774
		SUBTOTAL FOR BUDGET CODE 2300	9	330,423	9		330,423
BUDGET CODE: 2301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,121	10	1-	408,121
		SUBTOTAL FOR F/T SALARIED	11	457,121	10	1-	408,121
03 UNSALARIED		031 UNSALARIED		40,848			40,848
		SUBTOTAL FOR UNSALARIED		40,848			40,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921			921
		042 LONGEVITY DIFFERENTIAL		5,974			5,974
		SUBTOTAL FOR ADD GRS PAY		6,895			6,895
		SUBTOTAL FOR BUDGET CODE 2301	11	504,864	10	1-	455,864
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	406,970	11		406,970
		SUBTOTAL FOR F/T SALARIED	11	406,970	11		406,970
03 UNSALARIED		031 UNSALARIED		186,688			186,688
		SUBTOTAL FOR UNSALARIED		186,688			186,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389			5,389
		042 LONGEVITY DIFFERENTIAL		11,657			11,657
		045 HOLIDAY PAY		8,751			8,751
		047 OVERTIME		5,835			5,835
		SUBTOTAL FOR ADD GRS PAY		31,632			31,632

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2302			11	625,290	11		625,290	
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,644	2		106,644	
SUBTOTAL FOR F/T SALARIED			2	106,644	2		106,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450			450	
SUBTOTAL FOR ADD GRS PAY				450			450	
SUBTOTAL FOR BUDGET CODE 2303			2	107,094	2		107,094	
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,661	9		468,661	
SUBTOTAL FOR F/T SALARIED			9	468,661	9		468,661	
03 UNSALARIED		031 UNSALARIED		12,477			12,477	
SUBTOTAL FOR UNSALARIED				12,477			12,477	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585			585	
		042 LONGEVITY DIFFERENTIAL		13,225			13,225	
		043 SHIFT DIFFERENTIAL		12,583			12,583	
		047 OVERTIME		3,569			3,569	
SUBTOTAL FOR ADD GRS PAY				29,962			29,962	
SUBTOTAL FOR BUDGET CODE 2306			9	511,100	9		511,100	
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,158	2		120,158	
SUBTOTAL FOR F/T SALARIED			2	120,158	2		120,158	
SUBTOTAL FOR BUDGET CODE 2709			2	120,158	2		120,158	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			44	2,198,929	43	1-	2,149,929	49,000-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	740,879	19	2-	655,796	85,083-
SUBTOTAL FOR F/T SALARIED			21	740,879	19	2-	655,796	85,083-
			3051					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		64,140			64,140	
		SUBTOTAL FOR UNSALARIED		64,140			64,140	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450			4,450	
		042 LONGEVITY DIFFERENTIAL		20,732			20,732	
		043 SHIFT DIFFERENTIAL		7,721			7,721	
		045 HOLIDAY PAY		3,897			3,897	
		047 OVERTIME		7,951			7,951	
		SUBTOTAL FOR ADD GRS PAY		44,751			44,751	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737			2,737	
		SUBTOTAL FOR FRINGE BENES		2,737			2,737	
		SUBTOTAL FOR BUDGET CODE 2911	21	852,507	19	2-	767,424	85,083-
		TOTAL FOR FACILITIES MANAGEMENT	21	852,507	19	2-	767,424	85,083-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	2	77,226	77,226
		SUBTOTAL FOR F/T SALARIED			2	2	77,226	77,226
03 UNSALARIED		031 UNSALARIED					54,682	54,682
		SUBTOTAL FOR UNSALARIED					54,682	54,682
		SUBTOTAL FOR BUDGET CODE 2404			2	2	131,908	131,908
		TOTAL FOR FLEET MGMT SERVICES			2	2	131,908	131,908
TOTAL FOR DIV OF ADMINISTRATION AND SECU			65	3,051,436	64	1-	3,049,261	2,175-



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV OF ADMINISTRATION AND SECURITY -S	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	3,051,436	64	3,049,261	2,175-
FINANCIAL PLAN SAVINGS	2	131,908			131,908-
APPROPRIATION	67	3,183,344	64	3,049,261	134,083-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	3,063,186	2,929,103	134,083-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,158	120,158	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,183,344	3,049,261	134,083-
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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		229,052		569,000	339,948
		101 PRINTING SUPPLIES		300			300-
		110 FOOD & FORAGE SUPPLIES		1,140			1,140-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		38,760			38,760-
		SUBTOTAL FOR SUPPLYS&MATL		270,252		569,000	298,748
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,850			6,850-
		302 TELECOMMUNICATIONS EQUIPMENT		18,500			18,500-
		315 OFFICE EQUIPMENT		13,816			13,816-
		332 PURCH DATA PROCESSING EQUIPT		687,260			687,260-
		337 BOOKS-OTHER		53,000			53,000-
		SUBTOTAL FOR PROPTY&EQUIP		779,426			779,426-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		402 TELEPHONE & OTHER COMMUNICATNS		4,600			4,600-
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		244,081			244,081-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			5,500-
		499 OTHER EXPENSES - GENERAL		750,000		750,000	
		SUBTOTAL FOR OTHR SER&CHR		1,005,181		750,000	255,181-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		700			700-
		608 MAINT & REP GENERAL		501			501-
		612 OFFICE EQUIPMENT MAINTENANCE		16,980			16,980-
		615 PRINTING CONTRACTS		9,720			9,720-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		85,500			85,500-
		SUBTOTAL FOR CNTRCTL SVCS		114,401			114,401-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		17,000			17,000-
		SUBTOTAL FOR FXD MIS CHGS		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 2090		2,186,260		1,319,000	867,260-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU		2,186,260		1,319,000	867,260-

RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT				
		SUBTOTAL FOR PROPTY&EQUIP						
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				
			619	SECURITY SERVICES				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 2911						
		TOTAL FOR FACILITIES MANAGEMENT						
		TOTAL FOR DIV OF ADMINISTRATION AND SECU						

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIV OF ADMINISTRATION AND SECURITY- S					
TOTALS FOR OPERATING BUDGET		9,422,595		9,622,595	200,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,422,595		9,622,595	200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,422,595	9,622,595	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>9,422,595</b>	<b>9,622,595</b>	<b>200,000</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	5,119,462	133	94	7,175,653	2,056,191
		SUBTOTAL FOR F/T SALARIED	39	5,119,462	133	94	7,175,653	2,056,191
02 OTH SALARIED		021 PART-TIME POSITIONS		947			947	
		SUBTOTAL FOR OTH SALARIED		947			947	
03 UNSALARIED		031 UNSALARIED		83,908			83,908	
		SUBTOTAL FOR UNSALARIED		83,908			83,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158			158	
		042 LONGEVITY DIFFERENTIAL		190,941			190,941	
		043 SHIFT DIFFERENTIAL		4,822			4,822	
		045 HOLIDAY PAY		651			651	
		047 OVERTIME		1,039,334			1,039,334	
		SUBTOTAL FOR ADD GRS PAY		1,235,906			1,235,906	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3000	39	6,440,223	133	94	8,496,414	2,056,191
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,043	8		320,043	
		SUBTOTAL FOR F/T SALARIED	8	320,043	8		320,043	
		SUBTOTAL FOR BUDGET CODE 3507	8	320,043	8		320,043	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	668,692	12		668,692	
		SUBTOTAL FOR F/T SALARIED	12	668,692	12		668,692	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3707	12	668,692	12		668,692	
BUDGET CODE: 3708 DFMC Facilities - Design IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	588,514	13		588,514	
			3057					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			13	588,514	13		588,514	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3708			13	588,514	13		588,514	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,197,175	24		1,197,175	
SUBTOTAL FOR F/T SALARIED			24	1,197,175	24		1,197,175	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3709			24	1,197,175	24		1,197,175	
BUDGET CODE: 3908 DFMC/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,762	4		179,762	
SUBTOTAL FOR F/T SALARIED			4	179,762	4		179,762	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3908			4	179,762	4		179,762	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,343	11		547,343	
SUBTOTAL FOR F/T SALARIED			11	547,343	11		547,343	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3909			11	547,343	11		547,343	
TOTAL FOR FACILITIES MGMT & CONST			111	9,941,752	205	94	11,997,943	2,056,191
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
			3058					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,451,136	21		1,451,136		
		SUBTOTAL FOR F/T SALARIED	21	1,451,136	21		1,451,136		
03 UNSALARIED		031 UNSALARIED		927,532			927,532		
		SUBTOTAL FOR UNSALARIED		927,532			927,532		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839			115,839		
		042 LONGEVITY DIFFERENTIAL		123,190			123,190		
		043 SHIFT DIFFERENTIAL		47,234			47,234		
		045 HOLIDAY PAY		135,525			135,525		
		047 OVERTIME		1,182,275			1,182,275		
		SUBTOTAL FOR ADD GRS PAY		1,604,063			1,604,063		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000		
		SUBTOTAL FOR FRINGE BENES		4,000			4,000		
		SUBTOTAL FOR BUDGET CODE 3200	21	3,986,731	21		3,986,731		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,717,998	345		14,704,269	13,729-	
		SUBTOTAL FOR F/T SALARIED	345	14,717,998	345		14,704,269	13,729-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748			93,748		
		SUBTOTAL FOR ADD GRS PAY		93,748			93,748		
		SUBTOTAL FOR BUDGET CODE 3201	345	14,811,746	345		14,798,017	13,729-	
BUDGET CODE: 3209 MUNICIPAL SECURITY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL		32			32		
		045 HOLIDAY PAY							
		047 OVERTIME		278			278		
		SUBTOTAL FOR ADD GRS PAY		310			310		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
	SUBTOTAL FOR AMT TO SCHED							
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS						
	SUBTOTAL FOR FRINGE BENES							
	SUBTOTAL FOR BUDGET CODE 3209			310			310	
BUDGET CODE: 3210 SHOPS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	38	893,121	32	6-	496,737	396,384-
	SUBTOTAL FOR F/T SALARIED		38	893,121	32	6-	496,737	396,384-
03	UNSALARIED	031 UNSALARIED		452,047			316,486	135,561-
	SUBTOTAL FOR UNSALARIED			452,047			316,486	135,561-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,914			1,914	
		046 TERMINAL LEAVE		3,028			3,028	
	SUBTOTAL FOR ADD GRS PAY			4,942			4,942	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
	SUBTOTAL FOR AMT TO SCHED							
	SUBTOTAL FOR BUDGET CODE 3210		38	1,350,110	32	6-	818,165	531,945-
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01	F/T SALARIED	001 FULL YEAR POSITIONS	43	8,279,572	161	118	7,586,847	692,725-
	SUBTOTAL FOR F/T SALARIED		43	8,279,572	161	118	7,586,847	692,725-
03	UNSALARIED	031 UNSALARIED		155,618			155,618	
	SUBTOTAL FOR UNSALARIED			155,618			155,618	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		22,539			22,539	
		042 LONGEVITY DIFFERENTIAL		173,069			173,069	
		043 SHIFT DIFFERENTIAL		38,789			38,789	
		045 HOLIDAY PAY		126,617			126,617	
		047 OVERTIME		791,064			791,064	
	SUBTOTAL FOR ADD GRS PAY			1,152,078			1,152,078	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS	7			7-		
	SUBTOTAL FOR AMT TO SCHED		7			7-		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000			1,000	
			3060					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR FRINGE BENES				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 3214			50	9,588,268	161	111	8,895,543	692,725-
BUDGET CODE: 3215 Appellate Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	728,817	21		727,374	1,443-
SUBTOTAL FOR F/T SALARIED			21	728,817	21		727,374	1,443-
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502			36,502	
SUBTOTAL FOR OTH SALARIED				36,502			36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250			5,250	
		043 SHIFT DIFFERENTIAL		15,747			15,747	
		045 HOLIDAY PAY		21,688			21,688	
SUBTOTAL FOR ADD GRS PAY				42,685			42,685	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462			169,462	
SUBTOTAL FOR FRINGE BENES				169,462			169,462	
SUBTOTAL FOR BUDGET CODE 3215			21	977,466	21		976,023	1,443-
BUDGET CODE: 3216 DEPT OF CULTURAL AFFAIRS-CLEAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	4,572		5-		4,572-
SUBTOTAL FOR F/T SALARIED			5	4,572		5-		4,572-
SUBTOTAL FOR BUDGET CODE 3216			5	4,572		5-		4,572-
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44		1,897,699	
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44		1,897,699	
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44		1,897,699	
BUDGET CODE: 3218								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	7	226,670	226,670
SUBTOTAL FOR F/T SALARIED					7	7	226,670	226,670
SUBTOTAL FOR BUDGET CODE 3218					7	7	226,670	226,670
BUDGET CODE: 3305 COURT CLEANING PROGRAM								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	3,266,000	121		3,266,000		
		SUBTOTAL FOR F/T SALARIED	121	3,266,000	121		3,266,000		
		SUBTOTAL FOR BUDGET CODE 3305	121	3,266,000	121		3,266,000		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	517,991		165-	390,544	127,447-	
		SUBTOTAL FOR F/T SALARIED	165	517,991		165-	390,544	127,447-	
03 UNSALARIED		031 UNSALARIED		918,307			918,307		
		SUBTOTAL FOR UNSALARIED		918,307			918,307		
		SUBTOTAL FOR BUDGET CODE 3401	165	1,436,298		165-	1,308,851	127,447-	
TOTAL FOR FACILITIES MANAGEMENT			810	37,319,200	752	58-	36,174,009	1,145,191-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3500 ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,237	5		253,237		
		SUBTOTAL FOR F/T SALARIED	5	253,237	5		253,237		
03 UNSALARIED		031 UNSALARIED		15,740			15,740		
		SUBTOTAL FOR UNSALARIED		15,740			15,740		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201			3,201		
		042 LONGEVITY DIFFERENTIAL		20,275			20,275		
		SUBTOTAL FOR ADD GRS PAY		23,476			23,476		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3500	5	292,453	5		292,453		
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,233	7		390,233		
		SUBTOTAL FOR F/T SALARIED	7	390,233	7		390,233		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
			3062						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3509			7	390,233	7		390,233	
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	900,000	11		900,000	
SUBTOTAL FOR F/T SALARIED			11	900,000	11		900,000	
SUBTOTAL FOR BUDGET CODE 3693			11	900,000	11		900,000	
TOTAL FOR ENERGY CONSERVATION			23	1,582,686	23		1,582,686	
TOTAL FOR DIV OF FACILITIES MGMT AND CON			944	48,843,638	980	36	49,754,638	911,000

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	944	48,843,638	980	49,754,638	911,000
FINANCIAL PLAN SAVINGS	91-	3,532,083-			3,532,083
APPROPRIATION	853	45,311,555	980	49,754,638	4,443,083

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,236,645	22,453,058	4,216,413
OTHER CATEGORICAL	900,000	900,000	
CAPITAL FUNDS - I.F.A.	3,891,762	3,891,762	
STATE	19,076,598	19,076,598	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,206,550	3,433,220	226,670
<b>TOTAL</b>	<b>45,311,555</b>	<b>49,754,638</b>	<b>4,443,083</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
*1066	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	1	55,603	1	55,603		
*1114	ASSISTANT COMMISSIONER (D	D 868	95633	42,349-137,207	1	95,000	1	95,000		
*1160	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	97,863	1	97,863		
*1164	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	72,000	1	72,000		
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	167,078	2	167,078		
*1222	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207	1	72,000	1	72,000		
*1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	82,872	1	82,872		
*1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	57,627	1	57,627		
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292	1	60,198	1	60,198		
*1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235	1	46,156	1	46,156		
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	41,824	1	41,824		
*1736	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994	1	40,034	1	40,034		
*1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	56,892	1	56,892		
*1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	75,648	1	75,648		
*2310	CLERICAL AIDE	D 868	10250	22,768- 27,576	1	26,686	1	26,686		
*2393	SPECIAL OFFICER	D 868	70810	27,280- 33,771	1	25,455	1	25,455		
*2661	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	1	55,712	1	55,712		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	6	551,935	6	551,935		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	70,762	1	70,762		
1178	ADMINISTRATIVE BUILDING C	D 868	09969	42,349-137,207	1	64,049	1	64,049		
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836	2	120,000	2	120,000		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3	247,400	3	247,400		
1237	DIRECTOR OF SECURITY (DGS	D 868	95774	42,349-137,207	1	72,119	1	72,119		
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	151,952	2	151,952		
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	1	79,934	1	79,934		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	43,675- 72,798	2	98,856	2	98,856		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	2	93,383	2	93,383		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	66,654	1	66,654		
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	80,408	1	80,408		
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	3	238,199	3	238,199		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	8	624,114	8	624,114		
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	76,316	1	76,316		
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	6	462,637	6	462,637		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	3	167,933	3	167,933		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287	1	64,166	1	64,166		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	51,845- 81,287	2	126,787	2	126,787		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	2	134,437	2	134,437		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	1	60,685	1	60,685		
1436	LANDSCAPE ARCHITECT	D 868	21315	51,845- 81,287	1	51,845	1	51,845		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	6	351,165	6	351,165		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	9	525,491	9	525,491		
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	65,000	1	65,000		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	71,386	1	71,386		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315	1	68,969	1	68,969		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
1501	SUPERVISOR OF RADIO AND T	D 868	90436	40,270- 57,564	2	116,287	2	116,287		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	7	257,146	7	257,146		
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114- 55,269	2	120,519	2	120,519		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	43,675- 56,986	6	276,604	6	276,604		
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	8	511,560	8	511,560		
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	169,942	3	169,942		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	98,076	2	98,076		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	70,175	1	70,175		
1666	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	78	5,214,659	78	5,214,659		
1674	STAFF ANALYST	D 868	12626	41,512- 53,684	1	53,502	1	53,502		
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	1	48,285	1	48,285		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	7	335,946	7	335,946		
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	57,970	1	57,970		
1726	CARPENTER	D 868	92005	37,746- 53,578	6	349,687	6	349,687		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	37,496- 51,994	2	82,640	2	82,640		
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	19	1,057,509	19	1,057,509		
1765	PLUMBER	D 868	91915	49,165- 68,716	10	660,643	10	660,643		
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	6	396,385	6	396,385		
1870	OILER	D 868	91628	52,388- 52,388	23	1,449,129	23	1,449,129		
1925	CUSTODIAN	D 868	80609	26,064- 55,930	81	2,231,301	81	2,231,301		
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	472,096	8	472,096		
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	49	2,478,170	49	2,478,170		
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	3	138,246	3	138,246		
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 47,169	1	36,322	1	36,322		
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	70,428	1	70,428		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	65,208	1	65,208		
2001	PAINTER	D 868	91830	49,786- 56,898	2	99,571	2	99,571		
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530- 41,530	1	45,372	1	45,372		
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	2	85,482	2	85,482		
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	11	470,154	11	470,154		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	30,234	1	30,234		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	205,980	5	205,980		
2184	WORD PROCESSOR	D 868	10302	23,534- 39,588	1	32,417	1	32,417		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	6	175,441	6	175,441		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	1	33,182	1	33,182		
2260	CUSTODIAN	D 868	80609	26,064- 55,930	19	591,748	19	591,748		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	30,862- 33,526	3	100,019	3	100,019		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	4	106,746	4	106,746		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	2	73,729	2	73,729		
2355	CUSTODIAN	D 868	80609	26,064- 55,930	103	2,911,101	103	2,911,101		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	206	4,959,534	206	4,959,534		
2375	CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	33	838,656	33	838,656		

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

		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									
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	1	24,710	1	24,710		
2390	*WATCHPERSON	D 868	81010	25,631- 29,459	10	258,878	10	258,878		
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	1	43,178	1	43,178		
	SUBTOTAL FOR OBJECT 001				830	33,935,451	830	33,935,451		
	POSITION SCHEDULE FOR U/A 300				830	33,935,451	830	33,935,451		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 FMC/EXECUTIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		86,785		10,000	76,785-
		169 MAINTENANCE SUPPLIES		647,630			647,630-
		170 CLEANING SUPPLIES		52,343			52,343-
		199 DATA PROCESSING SUPPLIES		22,500			22,500-
		SUBTOTAL FOR SUPPLYS&MATL		809,258		10,000	799,258-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		120,800			120,800-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		100,000			100,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		4,617			4,617-
		332 PURCH DATA PROCESSING EQUIPT		36,000		829,546	793,546
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		270,417		829,546	559,129
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,321			5,321-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		403 OFFICE SERVICES		30,870			30,870-
		412 RENTALS OF MISC.EQUIP		39,612		29,740	9,872-
		417 ADVERTISING		7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,900		1,500	11,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		97,703		59,240	38,463-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		7,902			7,902-
		608 MAINT & REP GENERAL	1	5,643,761	1	298,460	5,345,301-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		35,900			35,900-
		615 PRINTING CONTRACTS		690			690-
		619 SECURITY SERVICES		1,700,000			1,700,000-
		622 TEMPORARY SERVICES		20,000			20,000-
		624 CLEANING SERVICES		776,630			776,630-
		633 TRANSPORTATION EXPENDITURES		25,000			25,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,140			15,140-
		684 PROF SERV COMPUTER SERVICES		1,600			1,600-
		686 PROF SERV OTHER		2,080			2,080-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,233,703	1	298,460	7,935,243-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		69,000			69,000-
		771 PAYMENTS TO MILITARY AND OTHER		500			500-
		SUBTOTAL FOR FXD MIS CHGS		69,500			69,500-
			3068				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3090			1	9,480,581	1		1,197,246	8,283,335-
BUDGET CODE: 3099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		900,000			900,000	
		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000	
SUBTOTAL FOR SUPPLYS&MATL				1,300,000			1,300,000	
SUBTOTAL FOR BUDGET CODE 3099				1,300,000			1,300,000	
BUDGET CODE: 3890 LOCAL LAW #11								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	209,567	5		7,567	202,000-
		686 PROF SERV OTHER	2	178,513	2		380,513	202,000
SUBTOTAL FOR CNTRCTL SVCS			7	388,080	7		388,080	
SUBTOTAL FOR BUDGET CODE 3890			7	388,080	7		388,080	
TOTAL FOR FACILITIES MGMT & CONST			8	11,168,661	8		2,885,326	8,283,335-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3217 Tweed Courthouse								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		541				541-
		169 MAINTENANCE SUPPLIES		25,000			10,000	15,000-
		170 CLEANING SUPPLIES		38,542			54,083	15,541
SUBTOTAL FOR SUPPLYS&MATL				64,083			64,083	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739			9,739	
SUBTOTAL FOR PROPTY&EQUIP				9,739			9,739	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000			50,000	
		619 SECURITY SERVICES		31,768			31,768	
SUBTOTAL FOR CNTRCTL SVCS				81,768			81,768	
SUBTOTAL FOR BUDGET CODE 3217				155,590			155,590	
BUDGET CODE: 3218								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					86,618	86,618
SUBTOTAL FOR CNTRCTL SVCS							86,618	86,618

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3218							86,618	86,618
BUDGET CODE: 3219 Appellate Court								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		316,571		215,986	100,585-
		109	FUEL OIL		20,000		20,000	
		169	MAINTENANCE SUPPLIES		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				338,071			235,986	102,085-
40	OTHR SER&CHR	403	OFFICE SERVICES		44,915			44,915-
		414	RENTALS - LAND BLDGS & STRUCTS		3,500,824		3,500,824	
		423	HEAT LIGHT & POWER		267,402		267,402	
SUBTOTAL FOR OTHR SER&CHR				3,813,141			3,768,226	44,915-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	13,794	1	13,794	
		619	SECURITY SERVICES	1	6,600	1	6,600	
		624	CLEANING SERVICES	1	4,100	1	4,100	
		633	TRANSPORTATION EXPENDITURES		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS			3	54,494	3		24,494	30,000-
SUBTOTAL FOR BUDGET CODE 3219			3	4,205,706	3		4,028,706	177,000-
BUDGET CODE: 3290 FMC/NON-COURTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		219,430		616,430	397,000
		109	FUEL OIL		315,513		315,513	
		169	MAINTENANCE SUPPLIES		113,231		681,368	568,137
		170	CLEANING SUPPLIES		5,702		265,702	260,000
		199	DATA PROCESSING SUPPLIES		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				660,876			1,886,013	1,225,137
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,500		101,500	90,000
		302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314	OFFICE FURITURE		2,000		2,000	
		315	OFFICE EQUIPMENT				113,674	113,674
		332	PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337	BOOKS-OTHER				3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				13,500			241,174	227,674
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				5,321	5,321
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403	OFFICE SERVICES				30,870	30,870
		412	RENTALS OF MISC.EQUIP		42,628		52,500	9,872
		423	HEAT LIGHT & POWER		1,820,670		1,820,670	
			3070					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
				# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
			451 NON OVERNIGHT TRVL EXP-GENERAL					11,400	11,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL					800	800
			499 OTHER EXPENSES - GENERAL		240,373			6,930,809	6,690,436
			SUBTOTAL FOR OTHR SER&CHR		2,117,171			8,865,870	6,748,699
60			608 MAINT & REP GENERAL	36	86,982	36		7,406,982	7,320,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	1	5,000	5,000
			615 PRINTING CONTRACTS			1	1	690	690
			619 SECURITY SERVICES	1	7,236,208	1		7,970,004	733,796
			624 CLEANING SERVICES			5	5	56,630	56,630
			633 TRANSPORTATION EXPENDITURES	1	25,092	1		74,000	48,908
			671 TRAINING PRGM CITY EMPLOYEES			1	1	15,000	15,000
			676 MAINT & OPER OF INFRASTRUCTURE	2	6,264,054	2		3,915,000	2,349,054-
			686 PROF SERV OTHER			1	1	2,080	2,080
			SUBTOTAL FOR CNTRCTL SVCS	40	13,612,336	49	9	19,445,386	5,833,050
70			701 TAXES AND LICENSES		315				315-
			704 PAY FOR SURETY BOND/INSUR PREM					55,000	55,000
			771 PAYMENTS TO MILITARY AND OTHER					500	500
			SUBTOTAL FOR FXD MIS CHGS		315			55,500	55,185
			SUBTOTAL FOR BUDGET CODE 3290	40	16,404,198	49	9	30,493,943	14,089,745
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40			400 CONTRACTUAL SERVICES-GENERAL		437			437	
			412 RENTALS OF MISC.EQUIP		750			750	
			SUBTOTAL FOR OTHR SER&CHR		1,187			1,187	
60			608 MAINT & REP GENERAL	49	137,216	49		98,516	38,700-
			622 TEMPORARY SERVICES	1	3,246	1		3,246	
			624 CLEANING SERVICES	2	24,912	2		24,912	
			633 TRANSPORTATION EXPENDITURES	2	29,129	2		29,129	
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1		1,566	
			SUBTOTAL FOR CNTRCTL SVCS	55	196,069	55		157,369	38,700-
			SUBTOTAL FOR BUDGET CODE 3293	55	197,256	55		158,556	38,700-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10			100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			170 CLEANING SUPPLIES		168,000				168,000-
			SUBTOTAL FOR SUPPLYS&MATL		218,000				218,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300,000			300,000-	
	SUBTOTAL FOR PROPTY&EQUIP			300,000				300,000-	
	SUBTOTAL FOR BUDGET CODE 3309			518,000				518,000-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624	CLEANING SERVICES		1,820,202			1,820,202-	
	SUBTOTAL FOR CNTRCTL SVCS			1,820,202				1,820,202-	
	SUBTOTAL FOR BUDGET CODE 3319			1,820,202				1,820,202-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000-	
		169	MAINTENANCE SUPPLIES		35,000			35,000-	
	SUBTOTAL FOR SUPPLYS&MATL			44,000				44,000-	
30	PROPTY&EQUIP	314	OFFICE FURITURE		550,000			550,000-	
		319	SECURITY EQUIPMENT		2,118			2,118-	
	SUBTOTAL FOR PROPTY&EQUIP			552,118				552,118-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,742,808			2,742,808-	
	SUBTOTAL FOR CNTRCTL SVCS			2,742,808				2,742,808-	
	SUBTOTAL FOR BUDGET CODE 3408			3,338,926				3,338,926-	
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		165,000		165,000		
		170	CLEANING SUPPLIES		100,940		100,940		
	SUBTOTAL FOR SUPPLYS&MATL			265,940			265,940		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		165,000		165,000		
		337	BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP			170,000			170,000		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
	SUBTOTAL FOR BUDGET CODE 3491			445,940			445,940		
BUDGET CODE: 3499 WORK EXPERIENCE PROGRAM-STRHSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300,000		300,000		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000	
SUBTOTAL FOR BUDGET CODE 3499				300,000			300,000	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40	OTHR	SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000
SUBTOTAL FOR OTHR SER&CHR				296,000			296,000	
60	CNTRCTL	SVCS	619 SECURITY SERVICES	1	835,492	1		835,492
SUBTOTAL FOR CNTRCTL SVCS				835,492		1		835,492
SUBTOTAL FOR BUDGET CODE 3911				1,131,492		1		1,131,492
TOTAL FOR FACILITIES MANAGEMENT			99	28,517,310	108	9	36,800,845	8,283,535
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3510 DOE ENERGY BUDGET								
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		5,043,000			5,043,000
SUBTOTAL FOR OTHR SER&CHR				5,043,000			5,043,000	
SUBTOTAL FOR BUDGET CODE 3510				5,043,000			5,043,000	
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		402,937,638			402,937,638
SUBTOTAL FOR OTHR SER&CHR				402,937,638			402,937,638	
SUBTOTAL FOR BUDGET CODE 3590				402,937,638			402,937,638	
BUDGET CODE: 3591 ENERGY CONSERVATION								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,513	2,513
			117 POSTAGE				500	500
			199 DATA PROCESSING SUPPLIES		96,060		1,000	95,060-
SUBTOTAL FOR SUPPLYS&MATL				96,060			4,013	92,047-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
			302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
			314 OFFICE FURITURE		99,000			99,000-
			315 OFFICE EQUIPMENT				2,000	2,000
				3073				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,263,592			1,263,592-
		337 BOOKS-OTHER				2,126	2,126
		SUBTOTAL FOR PROPTY&EQUIP		1,362,592		9,126	1,353,466-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				950	950
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		5,255		100,255	95,000
		412 RENTALS OF MISC.EQUIP		3,330		2,290	1,040-
		413 RENTAL-DATA PROCESSING EQUIP		415		415	
		423 HEAT LIGHT & POWER		13,744,005		13,744,005	
		451 NON OVERNIGHT TRVL EXP-GENERAL		65		465	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,055			4,055-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		13,767,225		13,848,480	81,255
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,433	1	48,433	45,000
		686 PROF SERV OTHER			1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,433	2	53,433	50,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,230	1,230
		SUBTOTAL FOR FXD MIS CHGS				1,230	1,230
		SUBTOTAL FOR BUDGET CODE 3591	1	15,229,310	2	13,916,282	1,313,028-
		BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB					
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,020,704		1,020,704	
		SUBTOTAL FOR OTHR SER&CHR		1,020,704		1,020,704	
		SUBTOTAL FOR BUDGET CODE 3592		1,020,704		1,020,704	
		BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC					
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		53,633,314		53,633,314	
		SUBTOTAL FOR OTHR SER&CHR		53,633,314		53,633,314	
		SUBTOTAL FOR BUDGET CODE 3991		53,633,314		53,633,314	
		TOTAL FOR ENERGY CONSERVATION	1	477,863,966	2	476,550,938	1,313,028-

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,709,932			1,709,932
		402 TELEPHONE & OTHER COMMUNICATNS		10,197			10,197
SUBTOTAL FOR OTHR SER&CHR				1,720,129			1,720,129
SUBTOTAL FOR BUDGET CODE 3691				1,720,129			1,720,129
TOTAL FOR TELECOMMUNICATION CONTROL				1,720,129			1,720,129
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,589,168			9,842,704
SUBTOTAL FOR OTHR SER&CHR				8,589,168			9,842,704
SUBTOTAL FOR BUDGET CODE 3791				8,589,168			9,842,704
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,477,245			32,368,245
SUBTOTAL FOR OTHR SER&CHR				32,477,245			32,368,245
SUBTOTAL FOR BUDGET CODE 3792				32,477,245			32,368,245
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,285,258			6,285,258
SUBTOTAL FOR OTHR SER&CHR				6,285,258			6,285,258
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1		1,600
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1		1,600
SUBTOTAL FOR BUDGET CODE 3793			1	6,286,858	1		6,286,858
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,281,705			1,281,705
SUBTOTAL FOR OTHR SER&CHR				1,281,705			1,281,705
SUBTOTAL FOR BUDGET CODE 3794				1,281,705			1,281,705

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LEASE PAYMENT			1	48,634,976	1		49,779,512	1,144,536
TOTAL FOR DIV OF FACILITIES MGMT AND CON			109	567,905,042	119	10	567,736,750	168,292-



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV OF FACILITIES MGMT AND CONST- OTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,905,932	567,905,042	2,905,932	567,736,750	168,292-
FINANCIAL PLAN SAVINGS		11,187,700-		10,292,700-	895,000
APPROPRIATION		556,717,342		557,444,050	726,708

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		45,820,533		51,031,915	5,211,382
OTHER CATEGORICAL		55,978,138		55,978,138	
CAPITAL FUNDS - I.F.A.					
STATE		9,815,834		4,138,706	5,677,128-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		445,102,837		446,295,291	1,192,454
<b>TOTAL</b>		<b>556,717,342</b>		<b>557,444,050</b>	<b>726,708</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	418,324	4		42,442
		SUBTOTAL FOR F/T SALARIED	4	418,324	4		42,442
03 UNSALARIED		031 UNSALARIED		105,669			
		SUBTOTAL FOR UNSALARIED		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178			
		047 OVERTIME		4,065			
		SUBTOTAL FOR ADD GRS PAY		75,431			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4000	4	599,424	4		42,442
BUDGET CODE: 4002 VENDOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,606	3		
		SUBTOTAL FOR F/T SALARIED	3	124,606	3		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4002	3	124,606	3		
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	242,680	8		
		SUBTOTAL FOR F/T SALARIED	8	242,680	8		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4003	8	242,680	8		
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,582	4		
		SUBTOTAL FOR F/T SALARIED	4	260,582	4		

3078

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4700	4	260,582	4		260,582	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	19	1,227,292	19		1,269,734	42,442
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES								
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	556,342	9		556,342	
		SUBTOTAL FOR F/T SALARIED	9	556,342	9		556,342	
03	UNSALARIED	031 UNSALARIED		109,841			109,841	
		SUBTOTAL FOR UNSALARIED		109,841			109,841	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		1,949			1,949	
		047 OVERTIME		39,675			39,675	
		SUBTOTAL FOR ADD GRS PAY		47,044			47,044	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4100	9	713,227	9		713,227	
		TOTAL FOR SURPLUS ACTIVITIES	9	713,227	9		713,227	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 DMSS/PROCUREMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	28	1,341,699	27	1-	1,306,699	35,000-
		SUBTOTAL FOR F/T SALARIED	28	1,341,699	27	1-	1,306,699	35,000-
03	UNSALARIED	031 UNSALARIED		144,804			144,804	
		SUBTOTAL FOR UNSALARIED		144,804			144,804	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,984			2,984	
		042 LONGEVITY DIFFERENTIAL		2,894			2,894	
			3079					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		6,175			6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053			12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4200	28	1,498,556	27	1-	1,463,556	35,000-
BUDGET CODE: 4207 Capital Equipment Purchase Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,000	3		137,000	
		SUBTOTAL FOR F/T SALARIED	3	137,000	3		137,000	
		SUBTOTAL FOR BUDGET CODE 4207	3	137,000	3		137,000	
		TOTAL FOR DMSS PROCUREMENT	31	1,635,556	30	1-	1,600,556	35,000-
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN								
BUDGET CODE: 4300 CONTRACT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,491	5		213,491	
		SUBTOTAL FOR F/T SALARIED	5	213,491	5		213,491	
03 UNSALARIED		031 UNSALARIED		84,525			84,525	
		SUBTOTAL FOR UNSALARIED		84,525			84,525	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236			19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236			19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4300	5	317,252	5		317,252	
		TOTAL FOR CONTRACT ADMIN	5	317,252	5		317,252	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4402 DMSS/STOREHOUSE								
			3080					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,368,206	43	1-	1,333,206	35,000-
		SUBTOTAL FOR F/T SALARIED	44	1,368,206	43	1-	1,333,206	35,000-
03 UNSALARIED		031 UNSALARIED		8,268			8,268	
		SUBTOTAL FOR UNSALARIED		8,268			8,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324			23,324	
		042 LONGEVITY DIFFERENTIAL		16,992			16,992	
		045 HOLIDAY PAY		12,461			12,461	
		047 OVERTIME		154,125			154,125	
		SUBTOTAL FOR ADD GRS PAY		206,902			206,902	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4402	44	1,583,376	43	1-	1,548,376	35,000-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	346,677	12		333,640	13,037-
		SUBTOTAL FOR F/T SALARIED	12	346,677	12		333,640	13,037-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4405	12	346,677	12		333,640	13,037-
		TOTAL FOR CENTRAL STOREHOUSE	56	1,930,053	55	1-	1,882,016	48,037-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	809,209	17	1-	774,209	35,000-
		SUBTOTAL FOR F/T SALARIED	18	809,209	17	1-	774,209	35,000-
03 UNSALARIED		031 UNSALARIED		83,008			83,008	
		SUBTOTAL FOR UNSALARIED		83,008			83,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505			7,505	
		042 LONGEVITY DIFFERENTIAL		28,607			28,607	
		047 OVERTIME		7,030			7,030	
		SUBTOTAL FOR ADD GRS PAY		43,142			43,142	
			3081					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4500	18	935,359	17	1-	900,359	35,000-
BUDGET CODE: 4502		COAL/FUEL INSPECTION BD OF ED						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,877	8		255,000	10,877-
		SUBTOTAL FOR F/T SALARIED	8	265,877	8		255,000	10,877-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4502	8	265,877	8		255,000	10,877-
BUDGET CODE: 4503		H H C INSPECTORS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	200,542	7		188,581	11,961-
		SUBTOTAL FOR F/T SALARIED	7	200,542	7		188,581	11,961-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4503	7	200,542	7		188,581	11,961-
BUDGET CODE: 4504		BQA QUALITY ASSURANCE HRA I/C						
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	138,567	4		132,000	6,567-
		SUBTOTAL FOR F/T SALARIED	4	138,567	4		132,000	6,567-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 4504	4	138,567	4		132,000	6,567-
		TOTAL FOR QUALITY ASSURANCE	37	1,540,345	36	1-	1,475,940	64,405-
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	157	7,363,725	154	3-	7,258,725	105,000-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	7,363,725	154	7,258,725	105,000-
FINANCIAL PLAN SAVINGS	3-	105,000-			105,000
APPROPRIATION	154	7,258,725	154	7,258,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	6,212,504	6,212,504	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	137,000	137,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	909,221	909,221	
<b>TOTAL</b>	<b>7,258,725</b>	<b>7,258,725</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
*1159	ADMINISTRATIVE PROJECT MA	D 868	83008	42,349-137,207	1	83,120	1	83,120		
*1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	1	89,315	1	89,315		
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	55,488	1	55,488		
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	57,120	1	57,120		
*1514	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818	1	49,690	1	49,690		
*1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	2	99,536	2	99,536		
*1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	43,265- 52,469	1	46,796	1	46,796		
*2045	QUALITY ASSURANCE SPECIAL	D 868	34171	38,172- 47,318	3	108,994	3	108,994		
*2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	1	30,935	1	30,935		
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	42,349-137,207	1	132,000	1	132,000		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	157,203	2	157,203		
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	1	77,078	1	77,078		
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	2	160,502	2	160,502		
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	42,349-137,207	1	55,656	1	55,656		
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	51,429- 75,286	1	58,922	1	58,922		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	5	309,724	5	309,724		
1390	ASSOCIATE CHEMIST	D 868	21822	45,941- 78,952	1	45,941	1	45,941		
1504	PRINCIPAL BUYER	D 868	12157	43,864- 55,603	1	62,536	1	62,536		
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	311,356	6	311,356		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	3	133,616	3	133,616		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	2	74,097	2	74,097		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	43,255- 60,175	1	57,610	1	57,610		
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	42,807	1	42,807		
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	46,796- 56,752	4	185,412	4	185,412		
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	43,265- 52,469	1	52,423	1	52,423		
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	1	42,084	1	42,084		
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	537,540	11	537,540		
1715	SENIOR SALVAGE APPRAISER	D 868	12176	39,866- 53,858	1	49,015	1	49,015		
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	37,591	1	37,591		
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	38,172- 47,318	4	157,224	4	157,224		
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	35,292- 43,748	5	190,900	5	190,900		
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	35,292- 43,748	3	114,516	3	114,516		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	2	99,852	2	99,852		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	39,367- 75,286	3	138,254	3	138,254		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	3	90,702	3	90,702		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	3	135,015	3	135,015		
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	38,932- 38,932	1	38,933	1	38,933		
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	42,349-137,207	1	67,013	1	67,013		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	22,768- 42,184	1	25,368	1	25,368		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	5	167,078	5	167,078		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	60,428	2	60,428		
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	87,630	3	87,630		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	30,862- 33,526	4	134,384	4	134,384		
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	59,002	2	59,002		



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

		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									
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	1	27,781	1	27,781		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	28,941	1	28,941		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	26,507	1	26,507		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	6	168,731	6	168,731		
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	17	433,941	17	433,941		
2350	OFFICE MACHINE AIDE	D 868	11702	22,768- 32,077	1	22,768	1	22,768		
2375	*CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	1	24,757	1	24,757		
	SUBTOTAL FOR OBJECT 001				129	5,503,832	129	5,503,832		
	POSITION SCHEDULE FOR U/A 400				129	5,503,832	129	5,503,832		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,401			13,401	2,000-
		117 POSTAGE		1,800			19,800	18,000
		199 DATA PROCESSING SUPPLIES		8,000			8,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,201			41,201	16,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,222			9,972	3,750
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,222			9,972	16,250-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218			1,218	
		412 RENTALS OF MISC.EQUIP		38,000			38,000	
		417 ADVERTISING		1			1	
		423 HEAT LIGHT & POWER		2,804,155			2,804,155	
		427 DATA PROCESSING SERVICES		656			656	
		499 OTHER EXPENSES - GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		2,869,030			2,844,030	25,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3		7,998	
		613 DATA PROCESSING EQUIPMENT	2	2,000	2		12,000	10,000
		615 PRINTING CONTRACTS	1	1,000	1		1,000	
		622 TEMPORARY SERVICES	2	21,049	2		21,049	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1		3,740	
		SUBTOTAL FOR CNTRCTL SVCS	9	35,787	10	1	47,787	12,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500			3,500	
		SUBTOTAL FOR FXD MIS CHGS		3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 4090	9	2,959,740	10	1	2,946,490	13,250-
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 4099		20,000			20,000	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850			850	
		SUBTOTAL FOR SUPPLYS&MATL		850			850	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		450			450		
		315 OFFICE EQUIPMENT		1,300			1,300		
		337 BOOKS-OTHER		8,700			8,700		
		SUBTOTAL FOR PROPTY&EQUIP		10,450			10,450		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		50			50		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200		
		SUBTOTAL FOR OTHR SER&CHR		2,250			2,250		
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	50	1		50		
		SUBTOTAL FOR CNTRCTL SVCS	1	50	1		50		
		SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1		13,600		
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	10	2,993,340	11	1	2,980,090		13,250-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,006			3,006		15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
		109 FUEL OIL		15,977			15,977		
		SUBTOTAL FOR SUPPLYS&MATL		34,383			19,383		15,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,021			9,021		
		315 OFFICE EQUIPMENT		1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT		6,459			6,459		
		SUBTOTAL FOR PROPTY&EQUIP		16,980			16,980		
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,045			1,045		
		412 RENTALS OF MISC.EQUIP		5,000			5,000		
		417 ADVERTISING		206,145			66,145		140,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450		
		SUBTOTAL FOR OTHR SER&CHR		212,640			72,640		140,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	450	1		450		
		619 SECURITY SERVICES	1	84,686	1		1,921		82,765-
		624 CLEANING SERVICES	1	1,500	1		1,500		
		686 PROF SERV OTHER	1	20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	106,636	4		23,871		82,765-
		SUBTOTAL FOR BUDGET CODE 4190	4	370,639	4		132,874		237,765-
			3087						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SURPLUS ACTIVITIES			4	370,639	4		132,874	237,765-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4290 DMSS/PROCUREMENT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,350			6,350	10,000-
SUBTOTAL FOR SUPPLYS&MATL				16,350			6,350	10,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,050			11,050	6,000
		315 OFFICE EQUIPMENT		1,890			1,890	
SUBTOTAL FOR PROPTY&EQUIP				6,940			12,940	6,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		600			600	
		403 OFFICE SERVICES		6,694			6,694	
		412 RENTALS OF MISC.EQUIP		4,599			4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400			3,400	
SUBTOTAL FOR OTHR SER&CHR				15,293			15,293	
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	2,000	1		2,000	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000	1	2,000	
SUBTOTAL FOR BUDGET CODE 4290				1	40,583	1	36,583	4,000-
TOTAL FOR DMSS PROCUREMENT			1	40,583	1		36,583	4,000-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,233,362			16,252,174	18,812
SUBTOTAL FOR SUPPLYS&MATL				16,233,362			16,252,174	18,812
SUBTOTAL FOR BUDGET CODE 4400				16,233,362			16,252,174	18,812
BUDGET CODE: 4401 DMSS/STOREHOUSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		991,791			971,791	20,000-
SUBTOTAL FOR SUPPLYS&MATL				991,791			971,791	20,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4401				991,791			971,791	20,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,432			18,432	
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,134			27,134	
		110 FOOD & FORAGE SUPPLIES		19,000			19,000	
SUBTOTAL FOR SUPPLYS&MATL				64,566			64,566	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,188,578			1,188,578	
SUBTOTAL FOR OTHR SER&CHR				1,188,578			1,188,578	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	119,360	1		119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1		119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	1,372,504	1		1,372,504	
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400			8,400	2,000-
		109 FUEL OIL		136,500			136,500	
		117 POSTAGE		500			500	
		169 MAINTENANCE SUPPLIES		4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL				151,400			149,400	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700			700	
		315 OFFICE EQUIPMENT		1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200			200	
		403 OFFICE SERVICES		3,703			3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		1,906,775			1,906,775	
		451 NON OVERNIGHT TRVL EXP-GENERAL					9,250	9,250
SUBTOTAL FOR OTHR SER&CHR				1,910,678			1,919,928	9,250
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	133,000	1		225,195	92,195
		608 MAINT & REP GENERAL	5	43,498	5		43,498	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1		9,500	
		619 SECURITY SERVICES	3	73,500	3		14,070	59,430-
		622 TEMPORARY SERVICES		150,000				150,000-
		624 CLEANING SERVICES	1	1,500	1		1,500	
SUBTOTAL FOR CNTRCTL SVCS			12	418,498	12		301,263	117,235-
SUBTOTAL FOR BUDGET CODE 4491			12	2,482,776	12		2,372,791	109,985-
			3089					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1		58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	206,000	1		206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1		206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1		206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1		157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1		157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1		157,000	
		TOTAL FOR CENTRAL STOREHOUSE	16	21,502,408	16		21,391,235	111,173-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010			3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500	
		SUBTOTAL FOR SUPPLYS&MATL		3,510			3,510	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		521,000			1,000	520,000-
		SUBTOTAL FOR PROPTY&EQUIP		522,500			2,500	520,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		320,000			91,000	229,000-
		403 OFFICE SERVICES		3,000			3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000			26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR		355,500			126,500	229,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,628	2		348,372
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	101,628	2		248,372
		SUBTOTAL FOR BUDGET CODE 4590	2	983,138	2		500,628-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000			100,000-
		TOTAL FOR QUALITY ASSURANCE	2	1,083,138	2		600,628-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880			880
		332 PURCH DATA PROCESSING EQUIPT		119,372			119,372-
		SUBTOTAL FOR PROPTY&EQUIP		120,252			880
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000	1		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000
		SUBTOTAL FOR BUDGET CODE 4691	1	122,252	1		2,880
		TOTAL FOR BQA LABORATORIES	1	122,252	1		119,372-
		TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS	34	26,112,360	35	1	1,086,188-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	26,112,360	20,000	25,026,172	1,086,188-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,112,360		25,026,172	1,086,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		6,992,728		6,007,728	985,000-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		19,019,632		19,018,444	1,188-
TOTAL		26,112,360		25,026,172	1,086,188-



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,150,735	23		1,171,551	20,816
SUBTOTAL FOR F/T SALARIED			23	1,150,735	23		1,171,551	20,816
03 UNSALARIED		031 UNSALARIED		8,804			8,804	
SUBTOTAL FOR UNSALARIED				8,804			8,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816	
		042 LONGEVITY DIFFERENTIAL		70,997			70,997	
SUBTOTAL FOR ADD GRS PAY				86,813			86,813	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5001			23	1,246,352	23		1,267,168	20,816
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	312,605	5		312,605	
SUBTOTAL FOR F/T SALARIED			5	312,605	5		312,605	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5003			5	312,605	5		312,605	
TOTAL FOR DRES ADMIN			28	1,558,957	28		1,579,773	20,816
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,541,757	26	4-	1,387,757	154,000-
SUBTOTAL FOR F/T SALARIED			30	1,541,757	26	4-	1,387,757	154,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800			17,800	
		045 HOLIDAY PAY		120			120	
SUBTOTAL FOR ADD GRS PAY				17,920			17,920	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
			3093					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5100	30	1,559,677	26	4-	1,405,677 154,000-
TOTAL FOR DRP FINANCIAL SERVICES			30	1,559,677	26	4-	1,405,677 154,000-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	22	1,187,081	22		1,187,081
SUBTOTAL FOR F/T SALARIED			22	1,187,081	22		1,187,081
04	ADD	GRS PAY 042 LONGEVITY DIFFERENTIAL		3,897			3,897
SUBTOTAL FOR ADD GRS PAY				3,897			3,897
05	AMT TO SCHED	051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 5002			22	1,190,978	22		1,190,978
BUDGET CODE: 5200 COMMERCIAL RENTS							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	23	994,143	23		994,143
SUBTOTAL FOR F/T SALARIED			23	994,143	23		994,143
02	OTH	SALARIED 021 PART-TIME POSITIONS		49,552			49,552
SUBTOTAL FOR OTH SALARIED				49,552			49,552
05	AMT TO SCHED	051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 5200			23	1,043,695	23		1,043,695
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	12	625,840	12		625,840
SUBTOTAL FOR F/T SALARIED			12	625,840	12		625,840
03	UN	SALARIED 031 UNSALARIED		72,008			72,008
SUBTOTAL FOR UNSALARIED				72,008			72,008
04	ADD	GRS PAY 041 ASSIGNMENT DIFFERENTIAL		6,629			6,629
			3094				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
		042 LONGEVITY DIFFERENTIAL		46,097			46,097		
		043 SHIFT DIFFERENTIAL		1,866			1,866		
		045 HOLIDAY PAY		2,568			2,568		
		047 OVERTIME		7,002			7,002		
		SUBTOTAL FOR ADD GRS PAY		64,162			64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5300	12	762,010	12		762,010		
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,916	5		275,100	20,816-	
		SUBTOTAL FOR F/T SALARIED	5	295,916	5		275,100	20,816-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5304	5	295,916	5		275,100	20,816-	
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	260,274	7		260,274		
		SUBTOTAL FOR F/T SALARIED	7	260,274	7		260,274		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5307	7	260,274	7		260,274		
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	841,836	20	7	1,236,836	395,000	
		SUBTOTAL FOR F/T SALARIED	13	841,836	20	7	1,236,836	395,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		209,414			209,414		
		SUBTOTAL FOR AMT TO SCHED		209,414			209,414		
		SUBTOTAL FOR BUDGET CODE 5909	13	1,051,250	20	7	1,446,250	395,000	
		TOTAL FOR PROPERTY MGMT LEASE OUT	82	4,604,123	89	7	4,978,307	374,184	
			3095						

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	726,487	13	3-	548,415	178,072-
SUBTOTAL FOR F/T SALARIED			16	726,487	13	3-	548,415	178,072-
03 UNSALARIED		031 UNSALARIED		31,740			31,740	
SUBTOTAL FOR UNSALARIED				31,740			31,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463	
		046 TERMINAL LEAVE		15,928				15,928-
SUBTOTAL FOR ADD GRS PAY				25,391			9,463	15,928-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5101			16	783,618	13	3-	589,618	194,000-
TOTAL FOR DRES PLANNING			16	783,618	13	3-	589,618	194,000-
TOTAL FOR DIV OF REAL ESTATE SERVICES			156	8,506,375	156		8,553,375	47,000

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		156	8,506,375	156	8,553,375	47,000
FINANCIAL PLAN SAVINGS		6-	299,000-			299,000
APPROPRIATION		150	8,207,375	156	8,553,375	346,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			6,620,751		6,571,751	49,000-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.			1,311,524		1,706,524	395,000
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			275,100		275,100	
<b>TOTAL</b>			<b>8,207,375</b>		<b>8,553,375</b>	<b>346,000</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	45,312- 67,836	1	70,000	1	70,000	
*1144	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207	1	109,242	1	109,242	
*1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	76,960	1	76,960	
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	83,232	1	83,232	
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3	240,000	3	240,000	
*1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207	1	90,000	1	90,000	
*1232	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207	1	92,000	1	92,000	
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	2	111,845	2	111,845	
*1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	51,845- 65,292	1	65,292	1	65,292	
*1410	CIVIL ENGINEER	D 868	20215	51,845- 81,287	2	113,484	2	113,484	
*1462	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	1	56,083	1	56,083	
*1488	CITY PLANNER	D 868	22122	42,244- 63,871	1	49,897	1	49,897	
*1807	ARCHITECTURAL INTERN	D 868	21205	39,339- 41,428	1	36,711	1	36,711	
*1856	ACCOUNTANT	D 868	40510	35,083- 45,821	1	41,728	1	41,728	
1154	ASSISTANT COMMISSIONER FO	D 868	95768	42,349-137,207	1	105,832	1	105,832	
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	90,000	1	90,000	
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	3	226,783	3	226,783	
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207	1	71,000	1	71,000	
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	42,349-137,207	1	132,084	1	132,084	
1284	PRINCIPAL APPRAISER	D 868	40425	42,349-137,207	1	81,187	1	81,187	
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	63,286- 91,966	2	168,976	2	168,976	
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	1	48,203	1	48,203	
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	9	549,634	9	549,634	
1370	SUPERVISING APPRAISER (RE	D 868	40420	56,651- 66,983	2	123,597	2	123,597	
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	7	455,964	7	455,964	
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	51,845	1	51,845	
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	60,490	1	60,490	
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	63,826	1	63,826	
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	4	270,235	4	270,235	
1480	SENIOR APPRAISER (REAL ES	D 868	40415	49,494- 62,594	6	315,543	6	315,543	
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	53,550- 64,252	1	53,550	1	53,550	
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,692- 58,953	3	144,933	3	144,933	
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,692- 58,953	2	99,661	2	99,661	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	39,564- 56,235	1	46,065	1	46,065	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	50,000	1	50,000	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	4	167,201	4	167,201	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	15	579,677	15	579,677	
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	43,255- 60,175	2	100,191	2	100,191	
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	2	101,863	2	101,863	
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	94,723	2	94,723	
1595	ASSISTANT ARCHITECT	D 856	21210	43,675- 56,986	2	102,640	2	102,640	
1677	STAFF ANALYST	D 868	12626	41,512- 53,684	1	41,512	1	41,512	
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	4	193,302	4	193,302	
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994	1	37,496	1	37,496	

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
1757	REAL PROPERTY MANAGER	D 868	80112	33,959- 48,878	1	38,444	1	38,444		
1759	BUSINESS PROMOTION COORDI	D 868	60860	32,686- 48,869	1	30,501	1	30,501		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	48,006	1	48,006		
1965	COMPUTER AIDE	D 868	13620	31,656- 44,246	1	31,656	1	31,656		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	3	109,563	3	109,563		
2175	SECRETARY	D 868	10252	22,768- 42,184	1	38,332	1	38,332		
2184	WORD PROCESSOR	D 868	10302	23,534- 39,588	1	32,707	1	32,707		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	8	251,496	8	251,496		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	82,151	2	82,151		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	28,334	1	28,334		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	3	80,825	3	80,825		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	1	31,104	1	31,104		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	3	82,922	3	82,922		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	30,873	1	30,873		
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	28,048	1	28,048		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	24,710- 29,908	2	53,925	2	53,925		
	SUBTOTAL FOR OBJECT 001				132	6,863,374	132	6,863,374		
	POSITION SCHEDULE FOR U/A 500				132	6,863,374	132	6,863,374		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,029			61,029
		117 POSTAGE		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		15,900			15,900
		SUBTOTAL FOR SUPPLYS&MATL		96,929			76,929
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,959			6,959
		305 MOTOR VEHICLES					21,000
		314 OFFICE FURITURE		9,000			7,000
		315 OFFICE EQUIPMENT		20,002			15,000
		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000
		337 BOOKS-OTHER		29,435			30,435
		SUBTOTAL FOR PROPTY&EQUIP		76,396			91,394
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,660			19,660
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			6,000
		403 OFFICE SERVICES		6,000			6,000
		412 RENTALS OF MISC.EQUIP		121,400			121,400
		414 RENTALS - LAND BLDGS & STRUCTS		30,000			30,000
		417 ADVERTISING		45,680			45,680
		423 HEAT LIGHT & POWER		1,884,373			1,884,373
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900			7,900
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		2,118,013			2,123,013
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1		3,000
		608 MAINT & REP GENERAL			1	1	20,324
		612 OFFICE EQUIPMENT MAINTENANCE	2	26,499	2		26,499
		613 DATA PROCESSING EQUIPMENT	1	3,000	1		3,000
		615 PRINTING CONTRACTS	2	63,000	2		63,000
		681 PROF SERV ACCTING & AUDITING	1	1,000	1		1,000
		684 PROF SERV COMPUTER SERVICES	1	30,000	1		30,000
		686 PROF SERV OTHER	6	12,458	6		12,458
		SUBTOTAL FOR CNTRCTL SVCS	14	138,957	15	1	159,281
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334			3,334
		SUBTOTAL FOR FXD MIS CHGS		3,334			3,334
		SUBTOTAL FOR BUDGET CODE 5091	14	2,433,629	15	1	2,453,951
BUDGET CODE: 5099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600			14,600
			3100				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				14,600			14,600	
SUBTOTAL FOR BUDGET CODE 5099				14,600			14,600	
TOTAL FOR DRES ADMIN			14	2,448,229	15	1	2,468,551	20,322
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		198,322				198,322-
SUBTOTAL FOR PROPTY&EQUIP				198,322				198,322-
SUBTOTAL FOR BUDGET CODE 5092				198,322				198,322-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,375			24,375	15,000
		109 FUEL OIL		202,775			202,775	
		170 CLEANING SUPPLIES		333			333	
SUBTOTAL FOR SUPPLYS&MATL				212,483			227,483	15,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,795			10,795	
		319 SECURITY EQUIPMENT		4,175			4,175	
		332 PURCH DATA PROCESSING EQUIPT					183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP				14,970			197,970	183,000
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		50,584			519,501	468,917
		400 CONTRACTUAL SERVICES-GENERAL		468,917			275,434	193,483-
		403 OFFICE SERVICES		22,000				22,000-
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		423 HEAT LIGHT & POWER		776,764			776,764	
SUBTOTAL FOR OTHR SER&CHR				1,323,265			1,571,699	248,434
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	1,028,498	14		790,064	238,434-
		619 SECURITY SERVICES	1	234,638	1		234,638	
		622 TEMPORARY SERVICES	1	35,000	1		35,000	
		624 CLEANING SERVICES	1	34,000	1		4,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS			17	1,332,136	17		1,063,702	268,434-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		10,812			10,812	
SUBTOTAL FOR FXD MIS CHGS				10,812			10,812	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5390			17	2,893,666	17		3,071,666	178,000
BUDGET CODE: 8960 Fencing (CD)								
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		246,948				246,948-
SUBTOTAL FOR CNTRCTL SVCS				246,948				246,948-
SUBTOTAL FOR BUDGET CODE 8960				246,948				246,948-
TOTAL FOR PROPERTY MGMT LEASE OUT			17	3,338,936	17		3,071,666	267,270-
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		37				37-
SUBTOTAL FOR PROPTY&EQUIP				37				37-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	7,383	1		7,420	37
SUBTOTAL FOR CNTRCTL SVCS			1	7,383	1		7,420	37
SUBTOTAL FOR BUDGET CODE 5191			1	7,420	1		7,420	
TOTAL FOR DRES PLANNING			1	7,420	1		7,420	
TOTAL FOR DIV OF REAL ESTATE SERVICES			32	5,794,585	33	1	5,547,637	246,948-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,184	5,794,585	534,101	5,547,637	246,948-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,794,585		5,547,637	246,948-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	5,547,637	5,547,637	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	246,948		246,948-
FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,794,585</b>	<b>5,547,637</b>	<b>246,948-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY PUBLISHING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,760	2		126,760
		SUBTOTAL FOR F/T SALARIED	2	126,760	2		126,760
03 UNSALARIED		031 UNSALARIED		1,117			1,117
		SUBTOTAL FOR UNSALARIED		1,117			1,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193			2,193
		047 OVERTIME		13,291			13,291
		SUBTOTAL FOR ADD GRS PAY		15,484			15,484
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 6100	2	143,361	2		143,361
BUDGET CODE: 6200 CITY STORE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,254	5		223,254
		SUBTOTAL FOR F/T SALARIED	5	223,254	5		223,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257			3,257
		047 OVERTIME		19,739			19,739
		SUBTOTAL FOR ADD GRS PAY		22,996			22,996
		SUBTOTAL FOR BUDGET CODE 6200	5	246,250	5		246,250
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,285	2		84,285
		SUBTOTAL FOR F/T SALARIED	2	84,285	2		84,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458			1,458
		047 OVERTIME		8,837			8,837
		SUBTOTAL FOR ADD GRS PAY		10,295			10,295
		SUBTOTAL FOR BUDGET CODE 6300	2	94,580	2		94,580
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,024	1		43,024
		SUBTOTAL FOR F/T SALARIED	1	43,024	1		43,024
			3104				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350			1,350
		047 OVERTIME		8,181			8,181
		SUBTOTAL FOR ADD GRS PAY		9,531			9,531
		SUBTOTAL FOR BUDGET CODE 6400	1	52,555	1		52,555
		TOTAL FOR CITY PUBLISHING CENTER	10	536,746	10		536,746
		TOTAL FOR COMMUNICATIONS	10	536,746	10		536,746

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		10	536,746	10	536,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10	536,746	10	536,746

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	536,746	536,746	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

536,746

536,746

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1147	DIRECTOR OF THE CITY RECO	D 868	95636	42,349-137,207	1	95,541	1	95,541		
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	70,000	1	70,000		
*1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	83,868	1	83,868		
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	44,062	1	44,062		
*1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396	2	94,639	2	94,639		
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 70,549	1	70,844	1	70,844		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	36,365- 59,816	1	38,480	1	38,480		
1922	GRAPHIC ARTIST	D 868	91415	34,887- 47,540	1	35,049	1	35,049		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 42,184	2	63,235	2	63,235		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	63,841	2	63,841		
2285	SECRETARY	D 868	10252	22,768- 42,184	1	30,199	1	30,199		
	SUBTOTAL FOR OBJECT 001				14	689,758	14	689,758		
	POSITION SCHEDULE FOR U/A 600				14	689,758	14	689,758		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

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: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY PUBLISHING CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,048			20,161	9,113
		101 PRINTING SUPPLIES		22,012			15,000	7,012-
		117 POSTAGE		48,502			170,574	122,072
		199 DATA PROCESSING SUPPLIES		2,378			11,990	9,612
		SUBTOTAL FOR SUPPLYS&MATL		83,940			217,725	133,785
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,204	1,204
		315 OFFICE EQUIPMENT					4,400	4,400
		332 PURCH DATA PROCESSING EQUIPT		1,324			13,300	11,976
		337 BOOKS-OTHER		578			9,600	9,022
		SUBTOTAL FOR PROPTY&EQUIP		1,902			28,504	26,602
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305			2,305	
		403 OFFICE SERVICES					3,300	3,300
		412 RENTALS OF MISC.EQUIP		9,643			8,000	1,643-
		413 RENTAL-DATA PROCESSING EQUIP					2,100	2,100
		417 ADVERTISING					19,500	19,500
		423 HEAT LIGHT & POWER		856,907			856,907	
		427 DATA PROCESSING SERVICES					2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		868,855			894,112	25,257
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1	100	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,538	1		4,455	2,917
		613 DATA PROCESSING EQUIPMENT	2	1,800	2		10,530	8,730
		615 PRINTING CONTRACTS	36	551,327	36		370,000	181,327-
		684 PROF SERV COMPUTER SERVICES		1,464				1,464-
		688 BANK CHARGES PUBLIC ASST ACCT		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	39	571,129	40	1	385,085	186,044-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					400	400
		SUBTOTAL FOR FXD MIS CHGS					400	400
		SUBTOTAL FOR BUDGET CODE 6190	39	1,525,826	40	1	1,525,826	
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350	
		SUBTOTAL FOR SUPPLYS&MATL		350			350	
		SUBTOTAL FOR BUDGET CODE 6199		350			350	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 6200 CITY STORE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		136,935			148,394	11,459
	SUBTOTAL FOR SUPPLYS&MATL			136,935			148,394	11,459
40	OTHR SER&CHR	417 ADVERTISING		200,000				200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		599				599-
	SUBTOTAL FOR OTHR SER&CHR			200,599				200,599-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		645				645-
		613 DATA PROCESSING EQUIPMENT		3,215				3,215-
		688 BANK CHARGES PUBLIC ASST ACCT		7,000				7,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,860				10,860-
	SUBTOTAL FOR BUDGET CODE 6200			348,394			148,394	200,000-
BUDGET CODE: 6300 SPECIAL PROJECTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,479			46,479	
	SUBTOTAL FOR SUPPLYS&MATL			46,479			46,479	
	SUBTOTAL FOR BUDGET CODE 6300			46,479			46,479	
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000	
	SUBTOTAL FOR SUPPLYS&MATL			9,000			9,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,000			90,000	
	SUBTOTAL FOR CNTRCTL SVCS			90,000			90,000	
	SUBTOTAL FOR BUDGET CODE 6400			99,000			99,000	
	TOTAL FOR CITY PUBLISHING CENTER		39	2,020,049	40	1	1,820,049	200,000-
	TOTAL FOR COMMUNICATIONS		39	2,020,049	40	1	1,820,049	200,000-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		350	2,020,049	350	1,820,049	200,000-
FINANCIAL PLAN SAVINGS						
APPROPRIATION			2,020,049		1,820,049	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			2,020,049		1,820,049	200,000-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<b>TOTAL</b>			<b>2,020,049</b>		<b>1,820,049</b>	<b>200,000-</b>

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

DEPARTMENT OF CITYWIDE ADMIN SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,772	100,719,584	1,811	101,630,425	910,841
SUM OF FINANCIAL PLAN SAVINGS	104-	4,093,613-	2-	60,222-	4,033,391
SUM OF APPROPRIATION	1,668	96,625,971	1,809	101,570,203	4,944,232

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	60,045,141	63,553,370	3,508,229
SUM OF OTHER CATEGORICAL	910,605	900,000	10,605-
SUM OF CAPITAL FUNDS - I.F.A.	8,634,746	9,941,184	1,306,438
SUM OF STATE	19,076,598	19,076,598	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	2,000,000	2,000,000	
SUM OF INTRA-CITY SALES	5,958,881	6,099,051	140,170
SUM OF TOTALS	96,625,971	101,570,203	4,944,232
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CITYWIDE ADMIN SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	3,562,116	630,509,037	3,964,692	628,167,073	2,341,964-
SUM OF FINANCIAL PLAN SAVINGS		11,821,595-		10,292,700-	1,528,895
SUM OF APPROPRIATION		618,687,442		617,874,373	813,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		85,352,578		89,821,557	4,468,979
SUM OF OTHER CATEGORICAL		56,113,876		55,978,138	135,738-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		9,815,834		4,138,706	5,677,128-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		246,948			246,948-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		467,158,206		467,935,972	777,766
SUM OF TOTALS		618,687,442		617,874,373	813,069-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,772	100,719,584	1,811	101,630,425	910,841
FINANCIAL PLAN SAVINGS	104-	4,093,613-	2-	60,222-	4,033,391
APPROPRIATION	1,668	96,625,971	1,809	101,570,203	4,944,232
OTPS					
TOTALS FOR OPERATING BUDGET		630,509,037		628,167,073	2,341,964-
FINANCIAL PLAN SAVINGS		11,821,595-		10,292,700-	1,528,895
APPROPRIATION		618,687,442		617,874,373	813,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,772	731,228,621	1,811	729,797,498	1,431,123-
FINANCIAL PLAN SAVINGS	104-	15,915,208-	2-	10,352,922-	5,562,286
APPROPRIATION	1,668	715,313,413	1,809	719,444,576	4,131,163
FUNDING					
CITY		145,397,719		153,374,927	7,977,208
OTHER CATEGORICAL		57,024,481		56,878,138	146,343-
CAPITAL FUNDS - I.F.A.		8,634,746		9,941,184	1,306,438
STATE		28,892,432		23,215,304	5,677,128-
FEDERAL - JTPA					
FEDERAL - C.D.		246,948			246,948-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		473,117,087		474,035,023	917,936
TOTAL FUNDING		715,313,413		719,444,576	4,131,163

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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:								
BUDGET CODE: 3111 311 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73		74	1	78,000	78,000
		SUBTOTAL FOR F/T SALARIED	73		74	1	78,000	78,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	137	9,656,601	137		9,717,801	61,200
		SUBTOTAL FOR AMT TO SCHED	137	9,656,601	137		9,717,801	61,200
		SUBTOTAL FOR BUDGET CODE 3111	210	9,656,601	211	1	9,795,801	139,200
BUDGET CODE: 3112 HPD CD Funds for 311								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,063,790	38		1,063,790	
		SUBTOTAL FOR F/T SALARIED	38	1,063,790	38		1,063,790	
		SUBTOTAL FOR BUDGET CODE 3112	38	1,063,790	38		1,063,790	
BUDGET CODE: 3113 IFA Funds for 3-1-1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,000		6-		315,000-
		SUBTOTAL FOR F/T SALARIED	6	315,000		6-		315,000-
		SUBTOTAL FOR BUDGET CODE 3113	6	315,000		6-		315,000-
BUDGET CODE: 5310 NYC TV GRANT								
03 UNSALARIED		031 UNSALARIED					165,000	165,000
		SUBTOTAL FOR UNSALARIED					165,000	165,000
		SUBTOTAL FOR BUDGET CODE 5310					165,000	165,000
TOTAL FOR			254	11,035,391	249	5-	11,024,591	10,800-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	804,589	4		804,589	
		SUBTOTAL FOR F/T SALARIED	4	804,589	4		804,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		541			541	
		047 OVERTIME		4,329			4,329	
			3114					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
SUBTOTAL FOR ADD GRS PAY				4,870			4,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,108			7,108
SUBTOTAL FOR AMT TO SCHED				7,108			7,108
SUBTOTAL FOR BUDGET CODE 1000			4	816,567	4		816,567
BUDGET CODE: 1100 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,966	4		235,966
SUBTOTAL FOR F/T SALARIED			4	235,966	4		235,966
03 UNSALARIED		031 UNSALARIED		75,889			75,889
SUBTOTAL FOR UNSALARIED				75,889			75,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,002			1,002
SUBTOTAL FOR ADD GRS PAY				1,002			1,002
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,438			15,438
		053 AMOUNT TO BE SCHEDULED-PS	3		3		
SUBTOTAL FOR AMT TO SCHED			3	15,438	3		15,438
SUBTOTAL FOR BUDGET CODE 1100			7	328,295	7		328,295
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,622,940	8		1,622,940
SUBTOTAL FOR F/T SALARIED			8	1,622,940	8		1,622,940
03 UNSALARIED		031 UNSALARIED		107,000			107,000
SUBTOTAL FOR UNSALARIED				107,000			107,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,680			85,680
		053 AMOUNT TO BE SCHEDULED-PS	17		17		
SUBTOTAL FOR AMT TO SCHED			17	85,680	17		85,680
SUBTOTAL FOR BUDGET CODE 3900			25	1,815,620	25		1,815,620
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,365	3		182,365
SUBTOTAL FOR F/T SALARIED			3	182,365	3		182,365
03 UNSALARIED		031 UNSALARIED		338,705			338,705
SUBTOTAL FOR UNSALARIED				338,705			338,705
			3115				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		42,519			42,519	
		SUBTOTAL FOR AMT TO SCHED		42,519			42,519	
		SUBTOTAL FOR BUDGET CODE 7900	3	563,589	3		563,589	
		TOTAL FOR COMMISSIONER'S OFFICE	39	3,524,071	39		3,524,071	
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	606,127	13		606,127	
		SUBTOTAL FOR F/T SALARIED	13	606,127	13		606,127	
03 UNSALARIED		031 UNSALARIED		42,076			42,076	
		SUBTOTAL FOR UNSALARIED		42,076			42,076	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		047 OVERTIME		2,164			2,164	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		13,181			13,181	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,223			40,223	
		SUBTOTAL FOR AMT TO SCHED		40,223			40,223	
		SUBTOTAL FOR BUDGET CODE 2100	13	701,607	13		701,607	
BUDGET CODE: 2200 CONTRACTS PROCURMENT ACCTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,635			352,635	
		SUBTOTAL FOR F/T SALARIED		352,635			352,635	
03 UNSALARIED		031 UNSALARIED		235,454			235,454	
		SUBTOTAL FOR UNSALARIED		235,454			235,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328			4,328	
		SUBTOTAL FOR ADD GRS PAY		4,328			4,328	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,236			40,236	
		SUBTOTAL FOR AMT TO SCHED		40,236			40,236	
		SUBTOTAL FOR BUDGET CODE 2200		632,653			632,653	
			3116					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 2300 HUMAN RESC & PAYROLL/TIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,033	8		399,033
		SUBTOTAL FOR F/T SALARIED	8	399,033	8		399,033
03 UNSALARIED		031 UNSALARIED		26,186			26,186
		SUBTOTAL FOR UNSALARIED		26,186			26,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,178			3,178
		047 OVERTIME		2,164			2,164
		SUBTOTAL FOR ADD GRS PAY		5,342			5,342
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,657			21,657
		SUBTOTAL FOR AMT TO SCHED		21,657			21,657
		SUBTOTAL FOR BUDGET CODE 2300	8	452,218	8		452,218
		TOTAL FOR BUDGET FINANCE & ADMIN	21	1,786,478	21		1,786,478
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3100 DATA INTEGRITY & OPER SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	852,345	13		852,345
		SUBTOTAL FOR F/T SALARIED	13	852,345	13		852,345
03 UNSALARIED		031 UNSALARIED		307,396			307,396
		SUBTOTAL FOR UNSALARIED		307,396			307,396
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		101,086			101,086
		043 SHIFT DIFFERENTIAL		2,164			2,164
		045 HOLIDAY PAY		11,151			11,151
		047 OVERTIME		16,226			16,226
		061 SUPPER MONEY		700			700
		SUBTOTAL FOR ADD GRS PAY		132,950			132,950
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,624			76,624
		SUBTOTAL FOR AMT TO SCHED		76,624			76,624
		SUBTOTAL FOR BUDGET CODE 3100	13	1,369,315	13		1,369,315
			3117				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 3200 DATABASE TECHNOLOGIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	967,462	75		967,462
SUBTOTAL FOR F/T SALARIED			75	967,462	75		967,462
03 UNSALARIED		031 UNSALARIED		2,898			2,898
SUBTOTAL FOR UNSALARIED				2,898			2,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164			2,164
		042 LONGEVITY DIFFERENTIAL		16,561			16,561
		043 SHIFT DIFFERENTIAL		3,246			3,246
		045 HOLIDAY PAY		11,151			11,151
		046 TERMINAL LEAVE		1,886			1,886
		047 OVERTIME		10,634			10,634
		061 SUPPER MONEY		700			700
SUBTOTAL FOR ADD GRS PAY				46,342			46,342
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,619			74,619
SUBTOTAL FOR AMT TO SCHED				74,619			74,619
SUBTOTAL FOR BUDGET CODE 3200			75	1,091,321	75		1,091,321
BUDGET CODE: 3300 NETWORK SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,253,920	42		2,253,920
SUBTOTAL FOR F/T SALARIED			42	2,253,920	42		2,253,920
03 UNSALARIED		031 UNSALARIED		100,483			100,483
SUBTOTAL FOR UNSALARIED				100,483			100,483
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246			3,246
		042 LONGEVITY DIFFERENTIAL		95,678			95,678
		043 SHIFT DIFFERENTIAL		3,246			3,246
		045 HOLIDAY PAY		10,817			10,817
		047 OVERTIME		21,634			21,634
		061 SUPPER MONEY		200			200
SUBTOTAL FOR ADD GRS PAY				134,821			134,821
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,425			139,425
SUBTOTAL FOR AMT TO SCHED				139,425			139,425
SUBTOTAL FOR BUDGET CODE 3300			42	2,628,649	42		2,628,649
BUDGET CODE: 3400 JJIS SYSTEMS							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,022	7		303,022	
		SUBTOTAL FOR F/T SALARIED	7	303,022	7		303,022	
03 UNSALARIED		031 UNSALARIED		4,106			4,106	
		SUBTOTAL FOR UNSALARIED		4,106			4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		6,692			6,692	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,820			17,820	
		SUBTOTAL FOR AMT TO SCHED		17,820			17,820	
		SUBTOTAL FOR BUDGET CODE 3400	7	331,640	7		331,640	
BUDGET CODE: 3500 NETWORK SERVICES								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,151			11,151	
		043 SHIFT DIFFERENTIAL		3,246			3,246	
		045 HOLIDAY PAY		10,817			10,817	
		047 OVERTIME		24,880			24,880	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		50,294			50,294	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,178			3,178	
		SUBTOTAL FOR AMT TO SCHED		3,178			3,178	
		SUBTOTAL FOR BUDGET CODE 3500		53,472			53,472	
BUDGET CODE: 4100 DATA CENTER OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,416,724	29		1,416,724	
		SUBTOTAL FOR F/T SALARIED	29	1,416,724	29		1,416,724	
03 UNSALARIED		031 UNSALARIED		27,606			27,606	
		SUBTOTAL FOR UNSALARIED		27,606			27,606	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,179			10,179	
		042 LONGEVITY DIFFERENTIAL		97,841			97,841	
		043 SHIFT DIFFERENTIAL		23,538			23,538	
		045 HOLIDAY PAY		10,542			10,542	
		047 OVERTIME		27,044			27,044	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		169,644			169,644	
			3119					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100,871			100,871	
		SUBTOTAL FOR AMT TO SCHED		100,871			100,871	
		SUBTOTAL FOR BUDGET CODE 4100	29	1,714,845	29		1,714,845	
BUDGET CODE: 4300 ADVANCED TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	461,054	8		461,054	
		SUBTOTAL FOR F/T SALARIED	8	461,054	8		461,054	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,516			1,516	
		042 LONGEVITY DIFFERENTIAL		10,817			10,817	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		334			334	
		047 OVERTIME		5,410			5,410	
		061 SUPPER MONEY		400			400	
		SUBTOTAL FOR ADD GRS PAY		20,641			20,641	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		38,391			38,391	
		SUBTOTAL FOR AMT TO SCHED		38,391			38,391	
		SUBTOTAL FOR BUDGET CODE 4300	8	520,086	8		520,086	
BUDGET CODE: 4400 COMPUTER FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	396,556	8		396,556	
		SUBTOTAL FOR F/T SALARIED	8	396,556	8		396,556	
03 UNSALARIED		031 UNSALARIED		25,767			25,767	
		SUBTOTAL FOR UNSALARIED		25,767			25,767	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623	
		042 LONGEVITY DIFFERENTIAL		3,884			3,884	
		043 SHIFT DIFFERENTIAL		2,164			2,164	
		045 HOLIDAY PAY		483			483	
		047 OVERTIME		12,981			12,981	
		061 SUPPER MONEY		100			100	
		SUBTOTAL FOR ADD GRS PAY		21,235			21,235	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,122			27,122	
		SUBTOTAL FOR AMT TO SCHED		27,122			27,122	
		SUBTOTAL FOR BUDGET CODE 4400	8	470,680	8		470,680	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
TOTAL FOR NETWORK + DATA CENTER SERVICES			182	8,180,008	182		8,180,008
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS							
BUDGET CODE: 4200 NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	492,765	11		492,765
SUBTOTAL FOR F/T SALARIED			11	492,765	11		492,765
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,623			1,623
		042 LONGEVITY DIFFERENTIAL		6,825			6,825
		043 SHIFT DIFFERENTIAL		22,716			22,716
		045 HOLIDAY PAY		11,320			11,320
		047 OVERTIME		25,962			25,962
		061 SUPPER MONEY		400			400
SUBTOTAL FOR ADD GRS PAY				68,846			68,846
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,238			45,238
SUBTOTAL FOR AMT TO SCHED				45,238			45,238
SUBTOTAL FOR BUDGET CODE 4200			11	606,849	11		606,849
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			11	606,849	11		606,849
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5000 TELECOMMUNICATIONS&CABLE TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,918	2		73,918
SUBTOTAL FOR F/T SALARIED			2	73,918	2		73,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,216			1,216
SUBTOTAL FOR ADD GRS PAY				1,216			1,216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,032			6,032
SUBTOTAL FOR AMT TO SCHED				6,032			6,032
SUBTOTAL FOR BUDGET CODE 5000			2	81,166	2		81,166
BUDGET CODE: 5100 CABLE TV POLICY & ADMIN							
			3121				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	367,769	9		367,769	
		SUBTOTAL FOR F/T SALARIED	9	367,769	9		367,769	
03 UNSALARIED		031 UNSALARIED		400,000			400,000	
		SUBTOTAL FOR UNSALARIED		400,000			400,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		045 HOLIDAY PAY		100			100	
		046 TERMINAL LEAVE		1,543			1,543	
		047 OVERTIME		2,164			2,164	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		8,435			8,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,985			56,985	
		SUBTOTAL FOR AMT TO SCHED		56,985			56,985	
		SUBTOTAL FOR BUDGET CODE 5100	9	833,189	9		833,189	
BUDGET CODE: 5200 TELECOMM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,027,783	5		2,027,783	
		SUBTOTAL FOR F/T SALARIED	5	2,027,783	5		2,027,783	
03 UNSALARIED		031 UNSALARIED		294,175			294,175	
		SUBTOTAL FOR UNSALARIED		294,175			294,175	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,315			13,315	
		043 SHIFT DIFFERENTIAL		270			270	
		046 TERMINAL LEAVE		1,700			1,700	
		047 OVERTIME		3,246			3,246	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		18,831			18,831	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		149,864			149,864	
		SUBTOTAL FOR AMT TO SCHED		149,864			149,864	
		SUBTOTAL FOR BUDGET CODE 5200	5	2,490,653	5		2,490,653	
BUDGET CODE: 5300 CROSSWALKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	189,489	18		189,489	
		SUBTOTAL FOR F/T SALARIED	18	189,489	18		189,489	
03 UNSALARIED		031 UNSALARIED		399,868			399,868	
			3122					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
SUBTOTAL FOR UNSALARIED				399,868			399,868	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,410			5,410	
		045 HOLIDAY PAY		730			730	
		047 OVERTIME		3,717			3,717	
SUBTOTAL FOR ADD GRS PAY				9,857			9,857	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,577			63,577	
SUBTOTAL FOR AMT TO SCHED				63,577			63,577	
SUBTOTAL FOR BUDGET CODE 5300			18	662,791	18		662,791	
BUDGET CODE: 5302 LEASED TIME ACCESS CWX								
03 UNSALARIED		031 UNSALARIED		207,127			207,127	
SUBTOTAL FOR UNSALARIED				207,127			207,127	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,902			16,902	
SUBTOTAL FOR AMT TO SCHED				16,902			16,902	
SUBTOTAL FOR BUDGET CODE 5302				224,029			224,029	
BUDGET CODE: 5400 CIVIL DEFENSE								
03 UNSALARIED		031 UNSALARIED		31,604			1,456	30,148-
SUBTOTAL FOR UNSALARIED				31,604			1,456	30,148-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,579			2,579	
SUBTOTAL FOR AMT TO SCHED				2,579			2,579	
SUBTOTAL FOR BUDGET CODE 5400				34,183			4,035	30,148-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			34	4,326,011	34		4,295,863	30,148-
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN								
BUDGET CODE: 6100 PROJECT SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,050,524	18		1,050,524	
SUBTOTAL FOR F/T SALARIED			18	1,050,524	18		1,050,524	
03 UNSALARIED		031 UNSALARIED		36,917			36,917	
SUBTOTAL FOR UNSALARIED				36,917			36,917	
			3123					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,743			5,743	
		043 SHIFT DIFFERENTIAL		877			877	
		045 HOLIDAY PAY		2,049			2,049	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		8,969			8,969	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,220			63,220	
		SUBTOTAL FOR AMT TO SCHED		63,220			63,220	
		SUBTOTAL FOR BUDGET CODE 6100	18	1,159,630	18		1,159,630	
BUDGET CODE: 6200 CHG MGT & HELP FACIL SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,140,067	20		1,140,067	
		SUBTOTAL FOR F/T SALARIED	20	1,140,067	20		1,140,067	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,646			12,646	
		043 SHIFT DIFFERENTIAL		325			325	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		15,435			15,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,745			70,745	
		SUBTOTAL FOR AMT TO SCHED		70,745			70,745	
		SUBTOTAL FOR BUDGET CODE 6200	20	1,226,247	20		1,226,247	
BUDGET CODE: 7000 AT/SD EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,856	2		70,856	
		SUBTOTAL FOR F/T SALARIED	2	70,856	2		70,856	
03 UNSALARIED		031 UNSALARIED		29,541			29,541	
		SUBTOTAL FOR UNSALARIED		29,541			29,541	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,423			5,423	
		SUBTOTAL FOR AMT TO SCHED		5,423			5,423	
		SUBTOTAL FOR BUDGET CODE 7000	2	105,820	2		105,820	
BUDGET CODE: 7100 STRATEGIC SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	717,911	12		717,911	
		SUBTOTAL FOR F/T SALARIED	12	717,911	12		717,911	
			3124					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410			5,410	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		061 SUPPER MONEY		300			300	
		SUBTOTAL FOR ADD GRS PAY		6,792			6,792	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,174			70,174	
		SUBTOTAL FOR AMT TO SCHED		70,174			70,174	
		SUBTOTAL FOR BUDGET CODE 7100	12	794,877	12		794,877	
BUDGET CODE: 7200 INSOURCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		251,583			251,583	
		SUBTOTAL FOR F/T SALARIED		251,583			251,583	
03 UNSALARIED		031 UNSALARIED		1,823,855			1,239,407	584,448-
		SUBTOTAL FOR UNSALARIED		1,823,855			1,239,407	584,448-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742			1,742	
		045 HOLIDAY PAY		2,164			2,164	
		061 SUPPER MONEY		250			250	
		SUBTOTAL FOR ADD GRS PAY		4,156			4,156	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		171,048			171,048	
		SUBTOTAL FOR AMT TO SCHED		171,048			171,048	
		SUBTOTAL FOR BUDGET CODE 7200		2,250,642			1,666,194	584,448-
		TOTAL FOR ADVANCED TECH & STRATEGIC PLAN	52	5,537,216	52		4,952,768	584,448-
		TOTAL FOR PERSONAL SERVICES	593	34,996,024	588	5-	34,370,628	625,396-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	593	34,996,024	588	34,370,628	625,396-
FINANCIAL PLAN SAVINGS	24-	1,026,861-	177	16,434,539	17,461,400
APPROPRIATION	569	33,969,163	765	50,805,167	16,836,004

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		29,430,805		39,090,005	9,659,200
OTHER CATEGORICAL		400,000		565,000	165,000
CAPITAL FUNDS - I.F.A.		315,000		7,941,400	7,626,400
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,063,790		1,063,790	
FEDERAL - OTHER		30,148			30,148-
INTRA-CITY SALES		2,729,420		2,144,972	584,448-
<b>TOTAL</b>		<b>33,969,163</b>		<b>50,805,167</b>	<b>16,836,004</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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										
*1108	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	1	112,000	1	112,000		
*1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	45,022- 66,637	1	47,700	1	47,700		
1100	COMMISSIONER OF INFORMATI	D 858	94513	162,781-162,781	1	162,800	1	162,800		
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	42,349-137,207	2	249,338	2	249,338		
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	162,781-162,781	1	124,384	1	124,384		
1109	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000	2	236,801	2	236,801		
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	2	202,071	2	202,071		
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	16	1,401,446	16	1,401,446		
1112	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000	16	1,429,291	16	1,429,291		
1113	TELECOMMUNICATION MANAGER	D 858	82984	42,349-137,207	8	707,336	8	707,336		
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000	2	225,943	2	225,943		
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000	26	2,058,546	26	2,058,546		
1120	EXECUTIVE ASSISTANT TO TH	D 858	06448	30,000- 47,000	1	78,066	1	78,066		
1125	ASSOCIATE STAFF ANALYST	D 858	12627	47,485- 70,549	20	1,178,488	20	1,178,488		
1126	STAFF ANALYST	D 858	12626	41,512- 53,684	3	124,536	3	124,536		
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	43,255- 60,175	1	51,027	1	51,027		
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	63,286- 91,966	52	3,987,016	52	3,987,016		
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	51,429- 75,286	10	594,532	10	594,532		
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	36,579- 75,286	21	1,109,619	21	1,109,619		
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	39,367- 75,286	7	333,022	7	333,022		
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	39,564- 56,235	5	234,172	5	234,172		
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	56,115- 76,164	12	767,964	12	767,964		
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	33,512- 60,790	16	749,348	16	749,348		
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	60,272	1	60,272		
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	36,365- 59,816	30	1,333,644	30	1,333,644		
1169	PURCHASING AGENT	D 858	12121	33,128- 58,378	1	56,233	1	56,233		
1170	COMPUTER AIDE	D 858	13620	31,656- 44,246	2	71,285	2	71,285		
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 42,184	7	219,512	7	219,512		
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,027- 45,479	5	164,929	5	164,929		
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	22,768- 42,184	1	31,261	1	31,261		
1195	COMMUNITY COORDINATOR	D 858	56058	38,106- 56,396	1	42,500	1	42,500		
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 42,839	6	189,511	6	189,511		
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 28,331	1	27,951	1	27,951		
1198	COMMUNITY SERVICE AIDE (I	D 858	52406	22,674- 23,683	1	23,683	1	23,683		
1201	DIRECTOR (TELEVISION)	D 858	60666	27,747- 43,728	1	47,000	1	47,000		
1202	PROGRAM PRODUCER	D 858	60621	28,673- 57,564	1	50,605	1	50,605		
1205	SUPERVISOR OF RADIO REPAI	D 858	90760	59,593- 59,593	1	59,593	1	59,593		
1206	BOOKKEEPER	D 858	40526	29,625- 38,640	1	30,344	1	30,344		
1207	COMPUTER SERVICE TECHNICI	D 858	13615	31,656- 44,246	2	73,264	2	73,264		
1406	COMPUTER SERVICE TECHNICI	D 858	13615	31,656- 44,246	1	31,656	1	31,656		
	SUBTOTAL FOR OBJECT 001				289	18,678,689	289	18,678,689		
	POSITION SCHEDULE FOR U/A 001				289	18,678,689	289	18,678,689		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3111 311 CALL CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		76,531			76,531-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,660			3,660-
		110 FOOD & FORAGE SUPPLIES		13,230			13,230-
		117 POSTAGE		49,051			49,051-
		199 DATA PROCESSING SUPPLIES		230,319			230,319-
		SUBTOTAL FOR SUPPLYS&MATL		372,791			372,791-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,616			22,616-
		314 OFFICE FURITURE		86,100			86,100-
		315 OFFICE EQUIPMENT		34,418			34,418-
		319 SECURITY EQUIPMENT		34,317			34,317-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		181,951			181,951-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000,000			2,000,000-
		412 RENTALS OF MISC.EQUIP		25,000			25,000-
		417 ADVERTISING		87,095			87,095-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		9,440,451		15,984,728	6,544,277
		SUBTOTAL FOR OTHR SER&CHR		11,666,546		15,984,728	4,318,182
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		4,900			4,900-
		613 DATA PROCESSING EQUIPMENT		114,802			114,802-
		615 PRINTING CONTRACTS		101,320			101,320-
		619 SECURITY SERVICES		187,700			187,700-
		686 PROF SERV OTHER		3,752,946			3,752,946-
		SUBTOTAL FOR CNTRCTL SVCS		4,161,668			4,161,668-
		SUBTOTAL FOR BUDGET CODE 3111		16,382,956		15,984,728	398,228-
BUDGET CODE: 7800 CD FUNDING							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 7800		100,000			100,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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				16,482,956			15,984,728	498,228-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	2	4,619	2		4,619	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,619	2		4,619	
		SUBTOTAL FOR BUDGET CODE 1000	2	4,619	2		4,619	
BUDGET CODE: 1001 OTHER THAN PERSONAL SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,921			2,921	
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL		195,534			38,834	156,700-
		101 PRINTING SUPPLIES		9,090			9,090	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,319			7,419	4,900-
		106 MOTOR VEHICLE FUEL		23,418			23,418	
		109 FUEL OIL		11,000				11,000-
		110 FOOD & FORAGE SUPPLIES		11,020			8,820	2,200-
		117 POSTAGE		41,367			41,367	
		169 MAINTENANCE SUPPLIES		11,552			11,552	
		170 CLEANING SUPPLIES		295			295	
		199 DATA PROCESSING SUPPLIES		226,119			277,119	51,000
		SUBTOTAL FOR SUPPLYS&MATL		569,635			445,835	123,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,077			15,077	
		302 TELECOMMUNICATIONS EQUIPMENT		63,147			63,147	
		305 MOTOR VEHICLES		41,300				41,300-
		314 OFFICE FURITURE		57,400			57,400	
		315 OFFICE EQUIPMENT		22,945			22,945	
		319 SECURITY EQUIPMENT		22,878			22,878	
		332 PURCH DATA PROCESSING EQUIPT		382,939			423,939	41,000
		337 BOOKS-OTHER		32,758			32,758	
		338 LIBRARY BOOKS		6,704			6,704	
		SUBTOTAL FOR PROPTY&EQUIP		645,148			644,848	300-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		40,000			32,000	8,000-
		002001 40X CONTRACTUAL SERVICES-GENERAL						
		127001 40X CONTRACTUAL SERVICES-GENERAL		41,858				41,858-
		856001 40X CONTRACTUAL SERVICES-GENERAL		6,700			3,000	3,700-
		400 CONTRACTUAL SERVICES-GENERAL		52,800			50,000	2,800-
		402 TELEPHONE & OTHER COMMUNICATNS		2,398,099			2,122,694	275,405-
			3129					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
			403 OFFICE SERVICES			23,936			23,936		
			407 MAINT & REP OF MOTOR VEH EQUIP			5,304			5,304		
			412 RENTALS OF MISC.EQUIP			56,542			20,542		36,000-
			413 RENTAL-DATA PROCESSING EQUIP			2,582			2,582		
			414 RENTALS - LAND BLDGS & STRUCTS			5,212,094			5,212,094		
			417 ADVERTISING			107,563			56,563		51,000-
	856001		42C HEAT LIGHT & POWER			1,087,280			1,087,280		
			423 HEAT LIGHT & POWER			28,147			28,147		
			427 DATA PROCESSING SERVICES			3,880			3,880		
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,319			15,319		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,034			16,034		
			453 OVERNIGHT TRVL EXP-GENERAL			14,760			14,760		
			454 OVERNIGHT TRVL EXP-SPECIAL			22,284			22,284		
			SUBTOTAL FOR OTHR SER&CHR			9,137,182			8,716,419		420,763-
60			600 CONTRACTUAL SERVICES GENERAL	1		766,468	1		481,668		284,800-
			608 MAINT & REP GENERAL	7		514,957	7		556,815		41,858
			612 OFFICE EQUIPMENT MAINTENANCE	3		543,192	3		543,192		
			613 DATA PROCESSING EQUIPMENT	25		15,357,887	25		15,357,887		
			615 PRINTING CONTRACTS	1		38,980	1		38,980		
			619 SECURITY SERVICES	1		104,764	1		104,764		
			622 TEMPORARY SERVICES	2		54,193	2		54,193		
			624 CLEANING SERVICES	3		115,500	3		75,000		40,500-
			671 TRAINING PRGM CITY EMPLOYEES			57,100					57,100-
			681 PROF SERV ACCTING & AUDITING	1		50,000	1		50,000		
			682 PROF SERV LEGAL SERVICES	2		239,500	2		239,500		
			684 PROF SERV COMPUTER SERVICES	2		325,100	2		325,100		
			686 PROF SERV OTHER	5		1,041,077	5		191,077		850,000-
			SUBTOTAL FOR CNTRCTL SVCS	53		19,208,718	53		18,018,176		1,190,542-
70			701 TAXES AND LICENSES			20,000			20,000		
			732 MISCELLANEOUS AWARDS			1,807			1,807		
			SUBTOTAL FOR FXD MIS CHGS			21,807			21,807		
			SUBTOTAL FOR BUDGET CODE 1001		53	29,582,490		53	27,847,085		1,735,405-
BUDGET CODE: 1002 INTRA CITY											
40			41D RENTALS - LAND BLDGS & STRUCTS			5,764,032			5,655,032		109,000-
			414 RENTALS - LAND BLDGS & STRUCTS			3,822,790			3,822,790		
			SUBTOTAL FOR OTHR SER&CHR			9,586,822			9,477,822		109,000-
			SUBTOTAL FOR BUDGET CODE 1002			9,586,822			9,477,822		109,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 3900 OFFICE OF TECHNOLOGY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,550		4,000	450
		199	DATA PROCESSING SUPPLIES		26,620			26,620-
	SUBTOTAL FOR SUPPLYS&MATL				30,170		4,000	26,170-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,209			32,209-
		127001	40X CONTRACTUAL SERVICES-GENERAL		196,560			196,560-
			417 ADVERTISING		1,100			1,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
	SUBTOTAL FOR OTHR SER&CHR				239,969		10,000	229,969-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		158,755			158,755-
		613	DATA PROCESSING EQUIPMENT		988,069		988,069	
		671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		684	PROF SERV COMPUTER SERVICES		1,241,440		1,488,000	246,560
		686	PROF SERV OTHER	1	42,566	1	239,500	196,934
	SUBTOTAL FOR CNTRCTL SVCS			1	2,445,830	1	2,715,569	269,739
	SUBTOTAL FOR BUDGET CODE 3900			1	2,715,969	1	2,729,569	13,600
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,100		12,800	3,300-
		199	DATA PROCESSING SUPPLIES		2,700			2,700-
	SUBTOTAL FOR SUPPLYS&MATL				18,800		12,800	6,000-
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		16,900		18,000	1,100
	SUBTOTAL FOR OTHR SER&CHR				16,900		18,000	1,100
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		5,000		5,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,100			1,100-
		681	PROF SERV ACCTING & AUDITING		600,000		600,000	
		686	PROF SERV OTHER		370,000		1,000	369,000-
	SUBTOTAL FOR CNTRCTL SVCS				976,100		606,000	370,100-
	SUBTOTAL FOR BUDGET CODE 7900				1,011,800		636,800	375,000-
TOTAL FOR COMMISSIONER'S OFFICE				56	42,901,700	56	40,695,895	2,205,805-

RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 2000 ADMINISTRATIVE SERVICES							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000
		SUBTOTAL FOR BUDGET CODE 2000		15,000			15,000
BUDGET CODE: 2002 OPERATIONS SUPPORT							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		335,760			335,760
		332 PURCH DATA PROCESSING EQUIPT		13,000			13,000
		SUBTOTAL FOR PROPTY&EQUIP		348,760			348,760
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,059,007			4,058,980
		SUBTOTAL FOR OTHR SER&CHR		4,059,007			4,058,980
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	57,000	1		57,000
		SUBTOTAL FOR CNTRCTL SVCS	1	57,000	1		57,000
		SUBTOTAL FOR BUDGET CODE 2002	1	4,464,767	1		4,464,740
		TOTAL FOR BUDGET FINANCE & ADMIN	1	4,479,767	1		4,479,740
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		826,148			826,148-
		SUBTOTAL FOR PROPTY&EQUIP		826,148			826,148-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,338			37,338-
		613 DATA PROCESSING EQUIPMENT		744,949			744,949-
		686 PROF SERV OTHER		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		907,287			907,287-
		SUBTOTAL FOR BUDGET CODE 3002		1,733,435			1,733,435-
		TOTAL FOR NETWORK + DATA CENTER SERVICES		1,733,435			1,733,435-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS							



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 4004 CONSULTANT SERVICES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,527			5,527
		SUBTOTAL FOR SUPPLYS&MATL		5,527			5,527
		SUBTOTAL FOR BUDGET CODE 4004		5,527			5,527
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS		5,527			5,527
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5200 TELECOMM SERVICES							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		99,827			99,827
		SUBTOTAL FOR PROPTY&EQUIP		99,827			99,827
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		90,035,671			89,568,893
		SUBTOTAL FOR OTHR SER&CHR		90,035,671			89,568,893
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,361,991	1		4,361,991
		686 PROF SERV OTHER	1	949,000	1		535,000
		SUBTOTAL FOR CNTRCTL SVCS	2	5,310,991	2		4,896,991
		SUBTOTAL FOR BUDGET CODE 5200	2	95,446,489	2		94,565,711
BUDGET CODE: 5300 CROSSWALKS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,150			24,000
		101 PRINTING SUPPLIES		1,000			1,000
		106 MOTOR VEHICLE FUEL		200			200
		117 POSTAGE		2,000			2,000
		169 MAINTENANCE SUPPLIES		500			2,500
		199 DATA PROCESSING SUPPLIES		7,000			4,000
		SUBTOTAL FOR SUPPLYS&MATL		32,850			33,700
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,350			6,000
		337 BOOKS-OTHER		2,000			2,000
		338 LIBRARY BOOKS		100			100
		SUBTOTAL FOR PROPTY&EQUIP		3,450			8,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		958,125			958,125
		403 OFFICE SERVICES		3,000			3,000
		412 RENTALS OF MISC.EQUIP		9,000			3,000
			3133				6,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
		417 ADVERTISING		3,000			1,500	1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900			6,000	2,100
		SUBTOTAL FOR OTHR SER&CHR		978,325			972,925	5,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1		500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1		4,500	
		613 DATA PROCESSING EQUIPMENT	1	2,500	1		2,500	
		615 PRINTING CONTRACTS	1	4,600	1		3,600	1,000-
		624 CLEANING SERVICES	1	2,705	1		4,705	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1		980	
		686 PROF SERV OTHER	1	5,500	1		6,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	7	21,285	7		23,285	2,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,962			7,962	
		732 MISCELLANEOUS AWARDS		5,000			3,000	2,000-
		SUBTOTAL FOR FXD MIS CHGS		12,962			10,962	2,000-
		SUBTOTAL FOR BUDGET CODE 5300	7	1,048,872	7		1,048,872	
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV	9	96,495,361	9		95,614,583	880,778-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	66	162,098,746	66		156,780,473	5,318,273-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,254,685	162,098,746	7,763,358	156,780,473	5,318,273-
FINANCIAL PLAN SAVINGS		200,000-		4,420,258	4,620,258
APPROPRIATION		161,898,746		161,200,731	698,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		57,880,992		59,795,022	1,914,030
OTHER CATEGORICAL		275,405			275,405-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		100,000			100,000-
FEDERAL - OTHER					
INTRA-CITY SALES		103,642,349		101,405,709	2,236,640-
TOTAL		161,898,746		161,200,731	698,015-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

DEPARTMENT OF INFO TECH & TELECOMM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	593	34,996,024	588	34,370,628	625,396-
SUM OF FINANCIAL PLAN SAVINGS	24-	1,026,861-	177	16,434,539	17,461,400
SUM OF APPROPRIATION	569	33,969,163	765	50,805,167	16,836,004

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	29,430,805	39,090,005	9,659,200
SUM OF OTHER CATEGORICAL	400,000	565,000	165,000
SUM OF CAPITAL FUNDS - I.F.A.	315,000	7,941,400	7,626,400
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	1,063,790	1,063,790	
SUM OF FEDERAL - OTHER	30,148		30,148-
SUM OF INTRA-CITY SALES	2,729,420	2,144,972	584,448-
SUM OF TOTALS	33,969,163	50,805,167	16,836,004
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF INFO TECH & TELECOMM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8,254,685	162,098,746	7,763,358	156,780,473	5,318,273-
SUM OF FINANCIAL PLAN SAVINGS		200,000-		4,420,258	4,620,258
SUM OF APPROPRIATION		161,898,746		161,200,731	698,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		57,880,992		59,795,022	1,914,030
SUM OF OTHER CATEGORICAL		275,405			275,405-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE					
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		100,000			100,000-
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		103,642,349		101,405,709	2,236,640-
SUM OF TOTALS		161,898,746		161,200,731	698,015-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	593	34,996,024	588	34,370,628	625,396-
FINANCIAL PLAN SAVINGS	24-	1,026,861-	177	16,434,539	17,461,400
APPROPRIATION	569	33,969,163	765	50,805,167	16,836,004
OTPS					
TOTALS FOR OPERATING BUDGET		162,098,746		156,780,473	5,318,273-
FINANCIAL PLAN SAVINGS		200,000-		4,420,258	4,620,258
APPROPRIATION		161,898,746		161,200,731	698,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	593	197,094,770	588	191,151,101	5,943,669-
FINANCIAL PLAN SAVINGS	24-	1,226,861-	177	20,854,797	22,081,658
APPROPRIATION	569	195,867,909	765	212,005,898	16,137,989
FUNDING					
CITY		87,311,797		98,885,027	11,573,230
OTHER CATEGORICAL		675,405		565,000	110,405-
CAPITAL FUNDS - I.F.A.		315,000		7,941,400	7,626,400
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.		1,163,790		1,063,790	100,000-
FEDERAL - OTHER		30,148			30,148-
INTRA-CITY SALES		106,371,769		103,550,681	2,821,088-
TOTAL FUNDING		195,867,909		212,005,898	16,137,989

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,513	4		231,513
		SUBTOTAL FOR F/T SALARIED	4	231,513	4		231,513
03 UNSALARIED		031 UNSALARIED					65,580
		SUBTOTAL FOR UNSALARIED					65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,006			26,394
		SUBTOTAL FOR ADD GRS PAY		2,006			26,394
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		148,999			148,999
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1		77,500
		SUBTOTAL FOR AMT TO SCHED	1	226,499	1		226,499
		SUBTOTAL FOR BUDGET CODE 1000	5	460,018	5		549,986
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,235	5		151,235
		SUBTOTAL FOR F/T SALARIED	5	151,235	5		151,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765			3,765
		SUBTOTAL FOR ADD GRS PAY		3,765			3,765
		SUBTOTAL FOR BUDGET CODE 1001	5	155,000	5		155,000
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000		1-	40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000		1-	40,000-
03 UNSALARIED		031 UNSALARIED		55,000			55,000-
		SUBTOTAL FOR UNSALARIED		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 1400	1	95,000		1-	95,000-
		TOTAL FOR ADMINISTRATION	11	710,018	10	1-	704,986

RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,965	5		172,965
		SUBTOTAL FOR F/T SALARIED	5	172,965	5		172,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26
		042 LONGEVITY DIFFERENTIAL		11,936			2,434
		SUBTOTAL FOR ADD GRS PAY		11,962			2,460
		SUBTOTAL FOR BUDGET CODE 1600	5	184,927	5		175,425
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	5	184,927	5		9,502-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	179,039	6		179,039
		SUBTOTAL FOR F/T SALARIED	6	179,039	6		179,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460			460
		042 LONGEVITY DIFFERENTIAL		8,313			3,516
		SUBTOTAL FOR ADD GRS PAY		8,773			3,976
		SUBTOTAL FOR BUDGET CODE 1800	6	187,812	6		183,015
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	6	187,812	6		4,797-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,431	4		110,431
		SUBTOTAL FOR F/T SALARIED	4	110,431	4		110,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,414			1,191
		SUBTOTAL FOR ADD GRS PAY		2,414			1,191
		SUBTOTAL FOR BUDGET CODE 2200	4	112,845	4		111,622
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	4	112,845	4		1,223-
			3140				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,877	3		114,877	
SUBTOTAL FOR F/T SALARIED			3	114,877	3		114,877	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,361			5,410	1,049
SUBTOTAL FOR ADD GRS PAY				4,361			5,410	1,049
SUBTOTAL FOR BUDGET CODE 2400			3	119,238	3		120,287	1,049
TOTAL FOR PUBLIC INFO SERV-RESEARCH			3	119,238	3		120,287	1,049
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,382		1-		5,382-
SUBTOTAL FOR F/T SALARIED			1	5,382		1-		5,382-
SUBTOTAL FOR BUDGET CODE 1100			1	5,382		1-		5,382-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,975		4-		143,975-
SUBTOTAL FOR F/T SALARIED			4	143,975		4-		143,975-
03 UNSALARIED		031 UNSALARIED		26,000				26,000-
SUBTOTAL FOR UNSALARIED				26,000				26,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,025				2,025-
SUBTOTAL FOR ADD GRS PAY				2,025				2,025-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,000				28,000-
SUBTOTAL FOR FRINGE BENES				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 1200			4	200,000		4-		200,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
			3141					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	381,131	12		381,131	
		SUBTOTAL FOR F/T SALARIED	12	381,131	12		381,131	
03 UNSALARIED		031 UNSALARIED		91,297			25,717	65,580-
		SUBTOTAL FOR UNSALARIED		91,297			25,717	65,580-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,208			2,293	9,915-
		SUBTOTAL FOR ADD GRS PAY		12,208			2,293	9,915-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,975			45,975	
		SUBTOTAL FOR AMT TO SCHED		45,975			45,975	
		SUBTOTAL FOR BUDGET CODE 2800	12	530,611	12		455,116	75,495-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	17	735,993	12	5-	455,116	280,877-
		TOTAL FOR PERSONAL SERVICES	46	2,050,833	40	6-	1,750,451	300,382-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	2,050,833	40	1,750,451	300,382-
FINANCIAL PLAN SAVINGS		44,318-		44,318-	
APPROPRIATION	46	2,006,515	40	1,706,133	300,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,551,133	1,551,133	
OTHER CATEGORICAL	95,000		95,000-
CAPITAL FUNDS - I.F.A.			
STATE	200,000		200,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,382		5,382-
INTRA-CITY SALES	155,000	155,000	
<b>TOTAL</b>	<b>2,006,515</b>	<b>1,706,133</b>	<b>300,382-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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	COMMISSIONER	D 860	12991	33,000-162,781	1	113,600	2	194,240	1	80,640
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	42,349-137,207	1	80,640			-1	-80,640
1107	ASSISTANT COMMISSIONER (A	D 860	05487	42,349-137,207	1	58,000	1	58,000		
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	30,623-156,000	2	100,000			-2	-100,000
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	42,349-137,207	2	114,456	2	114,456		
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	33,000-156,000	1	61,027	1	61,027		
1130	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 70,549	2	115,460	2	115,460		
1135	STAFF ANALYST	D 860	12626	41,512- 53,684	1	41,958			-1	-41,958
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003	2	99,189	2	99,189		
1142	PUBLIC RECORDS OFFICER	D 860	60216	34,050- 42,544	1	35,421	1	35,421		
1144	PUBLIC RECORDS AIDE	D 860	60215	26,430- 35,189	4	106,158	4	106,158		
1145	DEPARTMENT SUPERVISING LI	D 860	60260	42,220- 53,690	1	42,000	1	42,000		
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	36,365- 59,816	5	197,147	5	197,147		
1156	DEPARTMENT LIBRARIAN	D 860	60210	33,850- 41,659	1	34,208	1	34,208		
1160	COMPUTER PROGRAMMER ANALY	D 860	13651	39,564- 56,235	1	55,377	1	55,377	1	55,377
1165	RESEARCH ASSISTANT	D 860	60910	35,083- 46,162	4	141,913	4	141,913		
1170	PROCUREMENT ANALYST	D 860	12158	31,633- 67,031	1	43,226	1	43,226		
1175	PHOTOGRAPHER	D 860	90610	33,821- 41,416	1	35,000			-1	-35,000
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 42,184	6	162,432	6	162,432		
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	30,862- 33,526	1	33,528	1	33,528		
1200	STOCK WORKER	D 860	12200	25,428- 37,113	8	150,000			-8	-150,000
1262	CITY SERVICE AIDE	D 860	91405	10,494- 23,000	1	18,000			-1	-18,000
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	47,470- 59,003	1	39,288	1	39,288		
1405	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 70,549	1	54,488	1	54,488		
1435	STAFF ANALYST	D 860	12626	41,512- 53,684	1	41,593	1	41,593		
1444	PUBLIC RECORDS AIDE	D 860	60215	26,430- 35,189	2	52,866	2	52,866		
	SUBTOTAL FOR OBJECT 001				52	1,971,598	40	1,682,017	-12	-289,581
	POSITION SCHEDULE FOR U/A 100				52	1,971,598	40	1,682,017	-12	-289,581

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 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: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		418			418
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000
		100 SUPPLIES + MATERIALS - GENERAL		29,673			33,673 4,000
		106 MOTOR VEHICLE FUEL		2,000			2,000
		117 POSTAGE		4,000			4,000
		199 DATA PROCESSING SUPPLIES		4,020			4,020
		SUBTOTAL FOR SUPPLYS&MATL		45,111			49,111 4,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		335			335-
		315 OFFICE EQUIPMENT		1,565			1,900 335
		332 PURCH DATA PROCESSING EQUIPT		2,200			2,200
		338 LIBRARY BOOKS		29,900			24,900 5,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,000			29,000 5,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,529			56,529
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000
		403 OFFICE SERVICES		1,000			3,000 2,000
		407 MAINT & REP OF MOTOR VEH EQUIP		300			1,000 700
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,188,561			1,188,561
		412 RENTALS OF MISC.EQUIP		25,000			26,000 1,000
		414 RENTALS - LAND BLDGS & STRUCTS		471,165			471,165
		417 ADVERTISING					2,915 2,915
		427 DATA PROCESSING SERVICES					82 82
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100
		453 OVERNIGHT TRVL EXP-GENERAL		2,582			2,500 82-
		499 OTHER EXPENSES - GENERAL		31,909			33,478 1,569
		SUBTOTAL FOR OTHR SER&CHR		1,780,146			1,788,330 8,184
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,515	1		17,900 5,615-
		SUBTOTAL FOR CNTRCTL SVCS	2	24,015	2		18,400 5,615-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600			600
		SUBTOTAL FOR FXD MIS CHGS		600			600
		SUBTOTAL FOR BUDGET CODE 1000	2	1,883,872	2		1,885,441 1,569
BUDGET CODE: 1001 I/C DDC							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		144,000			144,000
		SUBTOTAL FOR OTHR SER&CHR		144,000			144,000

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 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
SUBTOTAL FOR BUDGET CODE 1001				144,000			144,000	
TOTAL FOR ADMINISTRATION			2	2,027,872	2		2,029,441	1,569
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	117	POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				48,500				48,500-
SUBTOTAL FOR BUDGET CODE 1200				50,000				50,000-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				50,000				50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	2,077,872	2		2,029,441	48,431-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,254,108	2,077,872	1,254,108	2,029,441	48,431-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,077,875		2,029,444	48,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		1,883,875		1,885,444	1,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,000			50,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>2,077,875</b>		<b>2,029,444</b>	<b>48,431-</b>

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

PERSONAL SERVICES

DEPARTMENT OF RECORDS + INFORMATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	46	2,050,833	40	1,750,451	300,382-
SUM OF FINANCIAL PLAN SAVINGS		44,318-		44,318-	
SUM OF APPROPRIATION	46	2,006,515	40	1,706,133	300,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	1,551,133	1,551,133	
SUM OF OTHER CATEGORICAL	95,000		95,000-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	200,000		200,000-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	5,382		5,382-
SUM OF INTRA-CITY SALES	155,000	155,000	
SUM OF TOTALS	2,006,515	1,706,133	300,382-
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF RECORDS + INFORMATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,254,108	2,077,872	1,254,108	2,029,441	48,431-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		2,077,875		2,029,444	48,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		1,883,875		1,885,444	1,569
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		50,000			50,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		144,000		144,000	
SUM OF TOTALS		2,077,875		2,029,444	48,431-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	2,050,833	40	1,750,451	300,382-
FINANCIAL PLAN SAVINGS		44,318-		44,318-	
APPROPRIATION	46	2,006,515	40	1,706,133	300,382-
OTPS					
TOTALS FOR OPERATING BUDGET		2,077,872		2,029,441	48,431-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		2,077,875		2,029,444	48,431-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	4,128,705	40	3,779,892	348,813-
FINANCIAL PLAN SAVINGS		44,315-		44,315-	
APPROPRIATION	46	4,084,390	40	3,735,577	348,813-
FUNDING					
CITY		3,435,008		3,436,577	1,569
OTHER CATEGORICAL		95,000			95,000-
CAPITAL FUNDS - I.F.A.					
STATE		250,000			250,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		5,382			5,382-
INTRA-CITY SALES		299,000		299,000	
TOTAL FUNDING		4,084,390		3,735,577	348,813-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

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: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,435	8	1	566,230	26,795
SUBTOTAL FOR F/T SALARIED			7	539,435	8	1	566,230	26,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908			908	
		042 LONGEVITY DIFFERENTIAL		3,348			3,348	
SUBTOTAL FOR ADD GRS PAY				4,256			4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	543,691	8	1	570,486	26,795
TOTAL FOR OFFICE OF COMMISSIONER			7	543,691	8	1	570,486	26,795
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	416,916	6	1-	354,539	62,377-
SUBTOTAL FOR F/T SALARIED			7	416,916	6	1-	354,539	62,377-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945			4,945	
		047 OVERTIME		320			320	
SUBTOTAL FOR ADD GRS PAY				5,265			5,265	
SUBTOTAL FOR BUDGET CODE 1201			7	422,181	6	1-	359,804	62,377-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			7	422,181	6	1-	359,804	62,377-
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,179	1		44,179	
SUBTOTAL FOR F/T SALARIED			1	44,179	1		44,179	
04 ADD GRS PAY		047 OVERTIME		272			272	
SUBTOTAL FOR ADD GRS PAY				272			272	
SUBTOTAL FOR BUDGET CODE 0301			1	44,451	1		44,451	
			3151					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DISCIPLINARY ADVOCATE			1	44,451	1		44,451	
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,777	4		186,303	3,474-
SUBTOTAL FOR F/T SALARIED			4	189,777	4		186,303	3,474-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952			952	
		042 LONGEVITY DIFFERENTIAL		3,321			3,321	
SUBTOTAL FOR ADD GRS PAY				4,273			4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	194,050	4		190,576	3,474-
TOTAL FOR PERSONNEL			4	194,050	4		190,576	3,474-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	450,251	10		458,869	8,618
SUBTOTAL FOR F/T SALARIED			10	450,251	10		458,869	8,618
03 UNSALARIED		031 UNSALARIED		30,817			30,817	
SUBTOTAL FOR UNSALARIED				30,817			30,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907			907	
		042 LONGEVITY DIFFERENTIAL		10,472			10,472	
		047 OVERTIME		4,538			4,538	
SUBTOTAL FOR ADD GRS PAY				15,917			15,917	
SUBTOTAL FOR BUDGET CODE 1027			10	496,985	10		505,603	8,618
TOTAL FOR BUDGET AND ADMINISTRATION			10	496,985	10		505,603	8,618
TOTAL FOR ADMINISTRATION			29	1,701,358	29		1,670,920	30,438-
			3152					

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		29	1,701,358	29	1,670,920	30,438-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		29	1,701,358	29	1,670,920	30,438-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	1,701,358	1,670,920	30,438-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	1,701,358	1,670,920	30,438-
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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		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										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	42,349-137,207	1	95,200	1	95,200			
1046	CONFIDENTIAL EXAMINER	D 866	13224	-			1	40,000	1	40,000	
1100	CONFIDENTIAL EXAMINER	D 866	13224	-	1	143,900	1	143,900			
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	3	226,808	3	226,808			
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	2	71,009	2	71,009			
1131	STAFF ANALYST	D 866	12626	41,512- 53,684	2	85,359	2	85,359			
1132	ASSOCIATE STAFF ANALYST	D 866	12627	47,485- 70,549	1	54,488			-1	-54,488	
1137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	36,365	1	36,365			
1139	ATTORNEY AT LAW	D 866	30085	46,021- 81,130	1	70,869	1	70,869			
1144	INVESTIGATOR (EMPLOYEE DI	D 866	06688	28,079- 51,854	1	44,179	1	44,179			
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	2	82,495	1	48,898	-1	-33,597	
1290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	2	97,000	3	149,050	1	52,050	
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	4	129,999	5	166,364	1	36,365	
1293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	1	25,116	1	28,130		3,014	
1410	COUNSEL (DEPARTMENT OF	D 866	30124	42,349-137,207	1	92,275	1	92,275			
1411	DEPUTY COMMISSIONER	D 866	12935	39,154-156,000			1	89,952	1	89,952	
1455	ASSOCIATE ACCOUNTANT	D 866	40517	43,255- 60,175	1	44,612	1	44,612			
1500	GENERAL INSPECTOR	D 866	35267	-	1	30,000	1	31,800		1,800	
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	50,085- 65,878	1	65,350	1	65,350			
1710	DEPUTY COUNSEL (DCA)	D 866	95385	42,349-137,207	1	80,000	1	80,000			
	SUBTOTAL FOR OBJECT 001				27	1,475,024	29	1,610,120	2	135,096	
	POSITION SCHEDULE FOR U/A 001				27	1,475,024	29	1,610,120	2	135,096	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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:								
BUDGET CODE: 2402 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,370	7		384,536	6,166
		SUBTOTAL FOR F/T SALARIED	7	378,370	7		384,536	6,166
03 UNSALARIED		031 UNSALARIED					11,144	11,144
		SUBTOTAL FOR UNSALARIED					11,144	11,144
		SUBTOTAL FOR BUDGET CODE 2402	7	378,370	7		395,680	17,310
		TOTAL FOR	7	378,370	7		395,680	17,310
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,051	6		351,167	3,884-
		SUBTOTAL FOR F/T SALARIED	6	355,051	6		351,167	3,884-
03 UNSALARIED		031 UNSALARIED		140,000			140,000	
		SUBTOTAL FOR UNSALARIED		140,000			140,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920			7,920	
		047 OVERTIME		2,229			2,229	
		SUBTOTAL FOR ADD GRS PAY		10,149			10,149	
		SUBTOTAL FOR BUDGET CODE 2801	6	505,200	6		501,316	3,884-
		TOTAL FOR COMPUTER SERVICES	6	505,200	6		501,316	3,884-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	567,888	15	2-	512,115	55,773-
		SUBTOTAL FOR F/T SALARIED	17	567,888	15	2-	512,115	55,773-
03 UNSALARIED		031 UNSALARIED		31,873			43,017	11,144
		SUBTOTAL FOR UNSALARIED		31,873			43,017	11,144

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901			1,901	
		042 LONGEVITY DIFFERENTIAL		23,068			23,068	
		047 OVERTIME		5,495			5,495	
		SUBTOTAL FOR ADD GRS PAY		30,464			30,464	
		SUBTOTAL FOR BUDGET CODE 2401	17	630,225	15	2-	585,596	44,629-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	17	630,225	15	2-	585,596	44,629-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,073,989	33	2-	1,040,141	33,848-
		SUBTOTAL FOR F/T SALARIED	35	1,073,989	33	2-	1,040,141	33,848-
03 UNSALARIED		031 UNSALARIED		17,715			17,715	
		SUBTOTAL FOR UNSALARIED		17,715			17,715	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194			17,194	
		042 LONGEVITY DIFFERENTIAL		10,873			10,873	
		047 OVERTIME		19,511			19,511	
		SUBTOTAL FOR ADD GRS PAY		47,578			47,578	
		SUBTOTAL FOR BUDGET CODE 2022	35	1,139,282	33	2-	1,105,434	33,848-
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	614,974	12	1-	548,235	66,739-
		SUBTOTAL FOR F/T SALARIED	13	614,974	12	1-	548,235	66,739-
03 UNSALARIED		031 UNSALARIED		62,000			48,000	14,000-
		SUBTOTAL FOR UNSALARIED		62,000			48,000	14,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161			3,161	
		047 OVERTIME		9,050			9,050	
		SUBTOTAL FOR ADD GRS PAY		12,211			12,211	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	68,000		2-	23,801	44,199-
		SUBTOTAL FOR AMT TO SCHED	2	68,000		2-	23,801	44,199-
		SUBTOTAL FOR BUDGET CODE 2201	15	757,185	12	3-	632,247	124,938-
			3156					



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	451,612	14		451,612	
SUBTOTAL FOR F/T SALARIED			14	451,612	14		451,612	
03 UNSALARIED		031 UNSALARIED		170,118			170,118	
SUBTOTAL FOR UNSALARIED				170,118			170,118	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000	
		042 LONGEVITY DIFFERENTIAL		28,358			28,358	
		045 HOLIDAY PAY		5,500			5,500	
		047 OVERTIME		7,803			7,803	
SUBTOTAL FOR ADD GRS PAY				42,661			42,661	
SUBTOTAL FOR BUDGET CODE 7100			14	664,391	14		664,391	
TOTAL FOR LICENSE ISSUANCE			64	2,560,858	59	5-	2,402,072	158,786-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	388,993	10		388,993	
SUBTOTAL FOR F/T SALARIED			10	388,993	10		388,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328			11,328	
		047 OVERTIME		5,851			5,851	
SUBTOTAL FOR ADD GRS PAY				17,179			17,179	
SUBTOTAL FOR BUDGET CODE 2500			10	406,172	10		406,172	
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,464,073	41		1,502,557	38,484
SUBTOTAL FOR F/T SALARIED			41	1,464,073	41		1,502,557	38,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916			44,916	
		047 OVERTIME		14,150			14,150	
SUBTOTAL FOR ADD GRS PAY				59,066			59,066	
SUBTOTAL FOR BUDGET CODE 2501			41	1,523,139	41		1,561,623	38,484
			3157					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,493,893	41	3	1,591,249	97,356
SUBTOTAL FOR F/T SALARIED			38	1,493,893	41	3	1,591,249	97,356
03 UNSALARIED		031 UNSALARIED		8,288				8,288-
SUBTOTAL FOR UNSALARIED				8,288				8,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906			45,906	
		043 SHIFT DIFFERENTIAL		2,091			2,091	
		047 OVERTIME		1,394			1,394	
SUBTOTAL FOR ADD GRS PAY				49,391			49,391	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			3	3	186,000	186,000
SUBTOTAL FOR AMT TO SCHED					3	3	186,000	186,000
SUBTOTAL FOR BUDGET CODE 2502			38	1,551,572	44	6	1,826,640	275,068
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		71,528				71,528-
SUBTOTAL FOR UNSALARIED				71,528				71,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240				16,240-
SUBTOTAL FOR FRINGE BENES				16,240				16,240-
SUBTOTAL FOR BUDGET CODE 2603				87,768				87,768-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
03 UNSALARIED		031 UNSALARIED		378,123				378,123-
SUBTOTAL FOR UNSALARIED				378,123				378,123-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		12,000				12,000-
		047 OVERTIME		436,641				436,641-
SUBTOTAL FOR ADD GRS PAY				452,641				452,641-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,028				60,028-
SUBTOTAL FOR FRINGE BENES				60,028				60,028-
SUBTOTAL FOR BUDGET CODE 2604				890,792				890,792-
TOTAL FOR FINANCE+MANAGEMENT			89	4,459,443	95	6	3,794,435	665,008-
			3158					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR LICENSING/ENFORCEMENT			183	8,534,096	182	1-	7,679,099	854,997-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		183	8,534,096	182	7,679,099	854,997-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		183	8,534,096	182	7,679,099	854,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			6,891,142		7,014,705	123,563
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			87,768			87,768-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES			1,555,186		664,394	890,792-
<b>TOTAL</b>			<b>8,534,096</b>		<b>7,679,099</b>	<b>854,997-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		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										
*2121	ADMINISTRATIVE MANAGER	D 866	10025	33,000-156,000	1	67,000	1	67,000		
*2140	AGENCY ATTORNEY INTERNE	D 866	30086	43,091- 45,495	2	85,653	2	85,653		
2046	CONFIDENTIAL EXAMINER	D 866	13224	-	1	40,000			-1	-40,000
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	42,349-137,207	1	83,000	1	83,000		
2125	DIRECTOR, BUREAU OF CONSU	D 866	60880	42,349-137,207	2	59,432	1	52,066	-1	-7,366
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	18	528,958	18	518,083		-10,875
2131	STAFF ANALYST	D 866	12626	41,512- 53,684	1	45,532	1	48,000		2,468
2132	ASSOCIATE STAFF ANALYST	D 866	12627	47,485- 70,549	1	54,590	2	118,908	1	64,318
2137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	29,045	1	29,045		
2140	AGENCY ATTORNEY INTERNE	D 866	30086	43,091- 45,495		11,333	1	48,493	1	37,160
2143	AGENCY ATTORNEY	D 866	30087	46,021- 81,130	6	352,288	6	334,042		-18,246
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	3	110,544	3	110,544		
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	63,286- 91,966	3	208,052	3	212,003		3,951
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	39,367- 75,286	1	44,920	1	44,920		
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	51,429- 75,286	1	76,335			-1	-76,335
2281	INPECTOR (CONSUMER AFFAIR	D 866	33995	41,027- 45,479	46	1,409,154	51	1,627,656	5	218,502
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	13	552,024	12	510,997	-1	-41,027
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	14	672,643	12	576,485	-2	-96,158
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	7	376,968	8	431,491	1	54,523
2290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	8	377,940	8	379,193		1,253
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	18	573,410	18	571,431		-1,979
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	4	106,666	4	111,152		4,486
2305	CASHIER	D 866	10605	30,902- 42,185	9	239,802	7	188,741	-2	-51,061
2323	COMPUTER PROGRAMMER ANALY	D 866	13651	39,564- 56,235	1	47,984	1	47,984		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	42,349-137,207	1	66,000	1	66,000		
2380	SECRETARY	D 866	10252	22,768- 42,184	5	44,510	4	16,407	-1	-28,103
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	92,000	1	92,000		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	7	211,343	7	211,343		
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	1	36,549	1	36,549		
7290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	47,501	1	47,501		
7305	CASHIER	D 866	10605	30,902- 42,185	4	112,444	4	112,444		
7455	ASSOCIATE ACCOUNTANT	D 866	40517	43,255- 60,175	1	44,612	1	44,612		
	SUBTOTAL FOR OBJECT 001				183	6,808,232	182	6,823,743	-1	15,511
	POSITION SCHEDULE FOR U/A 002				183	6,808,232	182	6,823,743	-1	15,511

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

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: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,579			68,745	7,166
		117 POSTAGE		46,750			46,750	
		199 DATA PROCESSING SUPPLIES		8,300			8,300	
	SUBTOTAL FOR SUPPLYS&MATL			116,629			123,795	7,166
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,375			17,375	
		315 OFFICE EQUIPMENT		7,114			1,915	5,199-
	SUBTOTAL FOR PROPTY&EQUIP			24,489			19,290	5,199-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,967				1,967-
		412 RENTALS OF MISC.EQUIP		42,000			42,000	
		427 DATA PROCESSING SERVICES		1,720			1,720	
	SUBTOTAL FOR OTHR SER&CHR			45,687			43,720	1,967-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,026	1		1,026	
		612 OFFICE EQUIPMENT MAINTENANCE	5	38,190	5		38,190	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1		1,800	
		615 PRINTING CONTRACTS	2	13,000	2		13,000	
		619 SECURITY SERVICES	1	27,272	1		27,272	
		684 PROF SERV COMPUTER SERVICES	1	7,200	1		7,200	
	SUBTOTAL FOR CNTRCTL SVCS		11	88,488	11		88,488	
	SUBTOTAL FOR BUDGET CODE 7100		11	275,293	11		275,293	
	TOTAL FOR LICENSE ISSUANCE		11	275,293	11		275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
	SUBTOTAL FOR SUPPLYS&MATL			13,000				13,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,000				19,000-
	SUBTOTAL FOR PROPTY&EQUIP			19,000				19,000-
	SUBTOTAL FOR BUDGET CODE 2603			32,000				32,000-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,425			15,425-
		117 POSTAGE		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,425			25,425-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,980			16,980-
		SUBTOTAL FOR PROPTY&EQUIP		16,980			16,980-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		70,362			70,362-
		SUBTOTAL FOR OTHR SER&CHR		70,362			70,362-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		358			358-
		686 PROF SERV OTHER	1	1,672		1-	1,672-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,030		1-	2,030-
		SUBTOTAL FOR BUDGET CODE 2604	1	114,797		1-	114,797-
		TOTAL FOR FINANCE+MANAGEMENT	1	146,797		1-	146,797-

RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION

BUDGET CODE: 2601 ADMIN AND BUDGET

10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	856001	10F MOTOR VEHICLE FUEL		4,000		4,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,572		25,572	
		100 SUPPLIES + MATERIALS - GENERAL		90,322		134,398	44,076
		101 PRINTING SUPPLIES		2,000		2,000	
		106 MOTOR VEHICLE FUEL		19,300		19,300	
		117 POSTAGE		6,973		6,973	
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		157,196		201,272	44,076
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,850		3,000	850-
		315 OFFICE EQUIPMENT		7,826		7,826	
		337 BOOKS-OTHER		6,000		6,000	
		338 LIBRARY BOOKS		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		21,176		20,326	850-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		332,364	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
		400 CONTRACTUAL SERVICES-GENERAL		14,765		14,765	
		402 TELEPHONE & OTHER COMMUNICATNS		8,011		8,011	
		403 OFFICE SERVICES		29,013		29,013	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP			2,000			2,000	
			412 RENTALS OF MISC.EQUIP			114,685			114,685	
			414 RENTALS - LAND BLDGS & STRUCTS			1,465,059			1,465,059	
	856001		42C HEAT LIGHT & POWER			35,710			35,710	
			423 HEAT LIGHT & POWER			1			1	
			451 NON OVERNIGHT TRVL EXP-GENERAL			34,000			34,000	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			499 OTHER EXPENSES - GENERAL			153,764			85,453	68,311-
			SUBTOTAL FOR OTHR SER&CHR			2,232,401			2,164,090	68,311-
60			608 MAINT & REP GENERAL			10,407				10,407-
			612 OFFICE EQUIPMENT MAINTENANCE	6		19,950	6		19,950	
			615 PRINTING CONTRACTS	1		37,573	1		6,000	31,573-
			619 SECURITY SERVICES	2		32,157	2		32,157	
			671 TRAINING PRGM CITY EMPLOYEES	1		6,185	1		6,185	
			682 PROF SERV LEGAL SERVICES	1		4,246	1		3,000	1,246-
			684 PROF SERV COMPUTER SERVICES	2		22,000	2		22,000	
			686 PROF SERV OTHER	2		27,776	2		27,776	
			SUBTOTAL FOR CNTRCTL SVCS	15		160,294	15		117,068	43,226-
70			732 MISCELLANEOUS AWARDS			750			750	
	856001		79D TRAINING CITY EMPLOYEES			500			500	
			SUBTOTAL FOR FXD MIS CHGS			1,250			1,250	
			SUBTOTAL FOR BUDGET CODE 2601	15		2,572,317	15		2,504,006	68,311-
BUDGET CODE: 2602 Intracity with Fire and DCA										
60			608 MAINT & REP GENERAL	1		1,614	1		1,614	
			SUBTOTAL FOR CNTRCTL SVCS	1		1,614	1		1,614	
			SUBTOTAL FOR BUDGET CODE 2602	1		1,614	1		1,614	
			TOTAL FOR BUDGET AND ADMINISTRATION	16		2,573,931	16		2,505,620	68,311-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	28		2,996,021	27	1-	2,780,913	215,108-



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	442,204	2,996,021	442,204	2,780,913	215,108-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,996,021		2,780,913	215,108-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,572,317		2,504,006	68,311-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,000			32,000-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		391,704		276,907	114,797-
<b>TOTAL</b>		<b>2,996,021</b>		<b>2,780,913</b>	<b>215,108-</b>

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

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: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,035,150	23	1	1,128,025	92,875
		SUBTOTAL FOR F/T SALARIED	22	1,035,150	23	1	1,128,025	92,875
03 UNSALARIED		031 UNSALARIED		50,000			50,000	
		SUBTOTAL FOR UNSALARIED		50,000			50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354			1,354	
		042 LONGEVITY DIFFERENTIAL		28,952			28,952	
		047 OVERTIME		1,550			1,550	
		SUBTOTAL FOR ADD GRS PAY		31,856			31,856	
		SUBTOTAL FOR BUDGET CODE 4501	22	1,117,006	23	1	1,209,881	92,875
		TOTAL FOR ADJUDICATION	22	1,117,006	23	1	1,209,881	92,875
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	358,192	11		358,192	
		SUBTOTAL FOR F/T SALARIED	11	358,192	11		358,192	
03 UNSALARIED		031 UNSALARIED		20,190			20,190	
		SUBTOTAL FOR UNSALARIED		20,190			20,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228			11,228	
		047 OVERTIME		569			569	
		SUBTOTAL FOR ADD GRS PAY		11,797			11,797	
		SUBTOTAL FOR BUDGET CODE 4127	11	390,179	11		390,179	
		TOTAL FOR BUDGET AND ADMINISTRATION	11	390,179	11		390,179	
		TOTAL FOR ADJUDICATION	33	1,507,185	34	1	1,600,060	92,875

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		33	1,507,185	34	1,600,060	92,875
FINANCIAL PLAN SAVINGS						
APPROPRIATION		33	1,507,185	34	1,600,060	92,875

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			1,507,185		1,600,060	92,875
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<b>TOTAL</b>			<b>1,507,185</b>		<b>1,600,060</b>	<b>92,875</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		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										
*4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	162,781-162,781	1	73,000	1	73,000		
4122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	1	67,028	1	67,028		
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 42,184	13	409,794	13	404,595		-5,199
4137	PARALEGAL AIDE	D 866	30080	29,045- 40,593	1	33,360	1	33,360		
4139	ATTORNEY AT LAW	D 866	30085	46,021- 81,130	4	257,001	4	262,792		5,791
4143	AGENCY ATTORNEY	D 866	30087	46,021- 81,130	3	188,049	4	255,592	1	67,543
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	36,365- 59,816	5	188,709	5	191,982		3,273
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	1	36,368	1	38,550		2,182
4290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	54,587	1	56,225		1,638
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839			2	63,602	2	63,602
4500	GENERAL INSPECTOR	D 866	35267	-	1	39,491	1	39,491		
	SUBTOTAL FOR OBJECT 001				31	1,347,387	34	1,486,217	3	138,830
	POSITION SCHEDULE FOR U/A 004				31	1,347,387	34	1,486,217	3	138,830

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	245	11,742,639	245	10,950,079	792,560-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	245	11,742,639	245	10,950,079	792,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	10,099,685	10,285,685	186,000
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	87,768		87,768-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES	1,555,186	664,394	890,792-
SUM OF TOTALS	11,742,639	10,950,079	792,560-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

DEPARTMENT OF CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	442,204	2,996,021	442,204	2,780,913	215,108-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,996,021		2,780,913	215,108-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,572,317		2,504,006	68,311-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		32,000			32,000-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES		391,704		276,907	114,797-
SUM OF TOTALS		2,996,021		2,780,913	215,108-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	11,742,639	245	10,950,079	792,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	245	11,742,639	245	10,950,079	792,560-
OTPS					
TOTALS FOR OPERATING BUDGET		2,996,021		2,780,913	215,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,996,021		2,780,913	215,108-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	14,738,660	245	13,730,992	1,007,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	245	14,738,660	245	13,730,992	1,007,668-
FUNDING					
CITY		12,672,002		12,789,691	117,689
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		119,768			119,768-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,946,890		941,301	1,005,589-
TOTAL FUNDING		14,738,660		13,730,992	1,007,668-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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:							
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000
		SUBTOTAL FOR F/T SALARIED		30,000			30,000
		SUBTOTAL FOR BUDGET CODE 1000		30,000			30,000
BUDGET CODE: 5401 CHILD ABUSE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,578			165,578-
		SUBTOTAL FOR F/T SALARIED		165,578			165,578-
		SUBTOTAL FOR BUDGET CODE 5401		165,578			165,578-
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000			84,000-
		SUBTOTAL FOR F/T SALARIED		84,000			84,000-
		SUBTOTAL FOR BUDGET CODE 5700		84,000			84,000-
BUDGET CODE: 6201 COMMUNITY GUN VIOLENCE PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,271			163,271-
		SUBTOTAL FOR F/T SALARIED		163,271			163,271-
		SUBTOTAL FOR BUDGET CODE 6201		163,271			163,271-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,815			87,815-
		SUBTOTAL FOR F/T SALARIED		87,815			87,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,185			22,185-
		SUBTOTAL FOR FRINGE BENES		22,185			22,185-
		SUBTOTAL FOR BUDGET CODE 6600		110,000			110,000-
		TOTAL FOR		552,849		30,000	522,849-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	972,460	44		972,460
		SUBTOTAL FOR F/T SALARIED	44	972,460	44		972,460
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17			17
		042 LONGEVITY DIFFERENTIAL		7,984			7,984
		043 SHIFT DIFFERENTIAL		234			234
		045 HOLIDAY PAY		135			135
		046 TERMINAL LEAVE		45,434			45,434
		047 OVERTIME		367			367
		SUBTOTAL FOR ADD GRS PAY		54,171			54,171
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954			193,954
		SUBTOTAL FOR AMT TO SCHED		193,954			193,954
		SUBTOTAL FOR BUDGET CODE 0101	44	1,220,585	44		1,220,585
		TOTAL FOR EXECUTIVE MANAGEMENT	44	1,220,585	44		1,220,585
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	23,084,701	437		20,977,173
		SUBTOTAL FOR F/T SALARIED	437	23,084,701	437		20,977,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					37,275
		049 BACKPAY - PRIOR YEARS		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		10,000			47,275
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986			4,561,986
		053 AMOUNT TO BE SCHEDULED-PS		1,000			1,000
		SUBTOTAL FOR AMT TO SCHED		4,562,986			4,562,986
		SUBTOTAL FOR BUDGET CODE 0201	437	27,657,687	437		25,587,434
		TOTAL FOR LEGAL SERVICES	437	27,657,687	437		25,587,434
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
			3173				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413		22,275,697
		SUBTOTAL FOR F/T SALARIED	413	22,275,697	413		22,275,697
03 UNSALARIED		031 UNSALARIED		539,875			539,875
		SUBTOTAL FOR UNSALARIED		539,875			539,875
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000			5,000
		X43 PY SHIFT DIFFERENTIAL		2,000			2,000
		X47 PY OVERTIME		5,000			5,000
		041 ASSIGNMENT DIFFERENTIAL		2,812			2,812
		042 LONGEVITY DIFFERENTIAL		34,546			34,546
		043 SHIFT DIFFERENTIAL		32,693			32,693
		045 HOLIDAY PAY		10,817			10,817
		047 OVERTIME		57,351			57,351
		049 BACKPAY - PRIOR YEARS		20,000			20,000
		057 BONUS PAYMENTS		2,000			2,000
		061 SUPPER MONEY		7,500			7,500
		SUBTOTAL FOR ADD GRS PAY		179,719			179,719
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,429			16,429
		SUBTOTAL FOR AMT TO SCHED		16,429			16,429
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411			5,411
		SUBTOTAL FOR FRINGE BENES		5,411			5,411
		SUBTOTAL FOR BUDGET CODE 0301	413	23,017,131	413		23,017,131
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,017,131	413		23,017,131
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21		1,264,342
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21		1,264,342
04 ADD GRS PAY		047 OVERTIME		2,164			2,164
		049 BACKPAY - PRIOR YEARS		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		4,164			4,164
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21		1,268,506
			3174				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21		1,268,506
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54		2,406,759
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54		2,406,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164
		043 SHIFT DIFFERENTIAL		17,308			17,308
		045 HOLIDAY PAY		541			541
		047 OVERTIME		18,389			18,389
		049 BACKPAY - PRIOR YEARS		60,000			60,000
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				99,402			99,402
SUBTOTAL FOR BUDGET CODE 0501			54	2,506,161	54		2,506,161
TOTAL FOR INVESTIGATIVE SERVICES			54	2,506,161	54		2,506,161
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,392,698	115		3,392,698
SUBTOTAL FOR F/T SALARIED			115	3,392,698	115		3,392,698
04 ADD GRS PAY		X47 PY OVERTIME		4,000			4,000
		041 ASSIGNMENT DIFFERENTIAL		525			525
		042 LONGEVITY DIFFERENTIAL		1,048			1,048
		043 SHIFT DIFFERENTIAL		7,339			7,339
		045 HOLIDAY PAY		4,193			4,193
		047 OVERTIME		11,531			11,531
		049 BACKPAY - PRIOR YEARS		10,000			10,000
		057 BONUS PAYMENTS		1,000			1,000
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				40,636			40,636
SUBTOTAL FOR BUDGET CODE 3201			115	3,433,334	115		3,433,334
			3175				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
TOTAL FOR CAREER CRIMINAL			115	3,433,334	115		3,433,334	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,129				66,129-
SUBTOTAL FOR F/T SALARIED				66,129				66,129-
04 ADD GRS PAY		047 OVERTIME		225			57,725	57,500
SUBTOTAL FOR ADD GRS PAY				225			57,725	57,500
SUBTOTAL FOR BUDGET CODE 3401				66,354			57,725	8,629-
TOTAL FOR VICTIM WITNESS PROGRAM				66,354			57,725	8,629-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,953				109,953-
SUBTOTAL FOR F/T SALARIED				109,953				109,953-
SUBTOTAL FOR BUDGET CODE 8100				109,953				109,953-
TOTAL FOR CONVERSION NAME				109,953				109,953-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550				6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550				6,565,550-
SUBTOTAL FOR BUDGET CODE 9500				6,565,550				6,565,550-
TOTAL FOR CONVERSION NAME				6,565,550				6,565,550-
			3176					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
TOTAL FOR PERSONAL SERVICES			1,084	66,398,110	1,084		57,120,876	9,277,234-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		1,084	66,398,110	1,084	57,120,876	9,277,234-
FINANCIAL PLAN SAVINGS			905,641-		905,641-	
APPROPRIATION		1,084	65,492,469	1,084	56,215,235	9,277,234-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			54,210,904		52,140,651	2,070,253-
OTHER CATEGORICAL			6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.						
STATE			3,619,463		3,500,834	118,629-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			522,802			522,802-
INTRA-CITY SALES			573,750		573,750	
<b>TOTAL</b>			<b>65,492,469</b>		<b>56,215,235</b>	<b>9,277,234-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1422	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	1	80,000	1	80,000		
*1549	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	1	90,000	1	90,000		
0308	ASSISTANT DISTRICT ATTORN	D 901	30114	-	4	163,271			-4	-163,271
1000	DISTRICT ATTORNEY	D 901	94353	-	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	-	1	150,000	1	150,000		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	-	410	29,551,170	410	29,551,170		
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	-	1	118,250	1	118,250		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	42,349-137,207	6	478,790	6	478,790		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	2	73,053	2	73,053		
1403	COUNTY DETECTIVE	D 901	30825	24,360- 34,462	12	387,731	12	387,731		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	2	71,847	2	71,847		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	50,085- 65,878	1	66,485	1	66,485		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	51,429- 75,286	1	81,489	1	81,489		
1456	ASSOCIATE STAFF ANALYST	D 901	12627	47,485- 70,549	1	65,000	1	65,000		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	30,623-156,000	3	254,425	3	254,425		
1460	COMPUTER AIDE	D 901	13620	31,656- 44,246	1	60,454	1	60,454		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	3	110,720	3	110,720		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	36,365- 59,816	18	924,775	18	924,775		
1502	STAFF ANALYST	D 901	12626	41,512- 53,684	1	80,382	1	80,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	14	480,347	14	480,347		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	4	133,941	4	133,941		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 42,184	17	612,717	17	612,717		
1510	OFFICE ASSISTANT	D 901	10115	22,768- 27,576	7	321,596	7	321,596		
1511	SENIOR SECRETARY	D 901	10220	28,103- 37,087	3	161,590	3	161,590		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	22,674- 23,683	94	2,947,422	94	2,947,422		
1514	SECRETARY	D 901	10252	22,768- 42,184	1	48,063	1	48,063		
1517	ASSOCIATE REPORTER/STENO	D 901	10213	40,113- 56,405	8	480,762	8	480,762		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 42,839	280	9,412,080	280	9,412,080		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 28,331	95	2,982,890	95	2,982,890		
1520	SECRETARY	D 901	10216	25,997- 32,864	4	155,329	4	155,329		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	29,533- 57,564	4	169,772	4	169,772		
1522	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	11	844,195	11	844,195		
1523	PARALEGAL AIDE	D 901	30080	29,045- 40,593	2	80,552	2	80,552		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	5	524,910	5	524,910		
1525	WORD PROCESSOR	D 901	10302	23,534- 39,588	9	377,636	9	377,636		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	33,000-156,000	5	473,144	5	473,144		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	38,106- 56,396	74	4,133,940	74	4,133,940		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	41,314- 55,403	4	312,305	4	312,305		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	32,714- 44,477	18	995,724	18	995,724		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	357,500	4	357,500		
1551	CHIEF RACKETETS INVESTIGAT	D 901	30836	27,734-113,500	1	112,085	1	112,085		
1552	SUPERVISING RACKETETS INVES	D 901	30832	36,885- 48,206	14	937,614	14	937,614		
1553	SENIOR RACKETETS INVESTIGAT	D 901	30831	35,040- 46,739	51	2,897,200	51	2,897,200		
1554	RACKETETS INVESTIGATOR	D 901	30830	30,786- 41,955	11	446,787	11	446,787		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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										
1555	SUPERVISING RACKETS INVES	D 901	06007	36,885- 48,206	1	74,842	1	74,842		
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	-	87	5,773,750	87	5,773,750		
1716	ENGINEERING TECHNICIAN (I	D 901	20113	29,788- 39,738	1	50,570	1	50,570		
1723	ADMINISTRATIVE PUBLIC INF	D 901	10033	39,154-156,000	1	63,990	1	63,990		
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	163,500	2	163,500		
1917	SUPERVISOR ELECTRICIAN	D 901	91769	65,315- 65,315	1	68,969	1	68,969		
2010	ASSISTANT DISTRICT ATTORN	D 901	30114	-	45	2,700,000			-45	-2,700,000
2011	RACKETS INVESTIGATOR	D 901	30830	30,786- 41,955	85	3,865,550			-85	-3,865,550
2019	PARALEGAL AIDE	D 901	30080	29,045- 40,593	1	11,840			-1	-11,840
2020	COMMUNITY ASSOCIATE	D 901	56057	26,998- 42,839	1	3,578			-1	-3,578
2039	ASSISTANT DISTRICT ATTORN	D 901	30114	-	1	75,975			-1	-75,975
2042	ASSISTANT DISTRICT ATTORN	D 901	30114	-	2	109,953			-2	-109,953
2108	ASSISTANT DISTRICT ATTORN	D 901	30114	-	4	246,000			-4	-246,000
3026	COMMUNITY COORDINATOR	D 901	56058	38,106- 56,396	1	26,129			-1	-26,129
3027	COMMUNITY ASSISTANT	D 901	56056	22,907- 28,331	2	40,000			-2	-40,000
	SUBTOTAL FOR OBJECT 001				1,445	76,632,589	1,299	69,390,293	-146	-7,242,296
	POSITION SCHEDULE FOR U/A 001				1,445	76,632,589	1,299	69,390,293	-146	-7,242,296



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742			410,742
		SUBTOTAL FOR SUPPLYS&MATL		410,742			410,742
		SUBTOTAL FOR BUDGET CODE 1000		410,742			410,742
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,970			2,970-
		SUBTOTAL FOR SUPPLYS&MATL		2,970			2,970-
		SUBTOTAL FOR BUDGET CODE 8101		2,970			2,970-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		48,250			48,250-
		SUBTOTAL FOR PROPTY&EQUIP		48,250			48,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,750			1,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,750			1,750-
		SUBTOTAL FOR BUDGET CODE 8401		50,000			50,000-
		TOTAL FOR		463,712			52,970-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836			836
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850			85,850
		100 SUPPLIES + MATERIALS - GENERAL		236,544			17,532
		101 PRINTING SUPPLIES		108,000			88,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL					6,065
		106 MOTOR VEHICLE FUEL					65,000
		110 FOOD & FORAGE SUPPLIES		33,000			33,000-
		117 POSTAGE		83,000			93,000
		169 MAINTENANCE SUPPLIES		73,000			95,000
		170 CLEANING SUPPLIES		45,000			35,000
		199 DATA PROCESSING SUPPLIES		60,799			22,799
		SUBTOTAL FOR SUPPLYS&MATL		726,029			509,082
			3181				216,947-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			51,000			81,000	30,000
		302	TELECOMMUNICATIONS EQUIPMENT			30,000			100,000	70,000
		305	MOTOR VEHICLES						28,000	28,000
		314	OFFICE FURITURE			250,000			60,000	190,000-
		315	OFFICE EQUIPMENT			44,498			44,498	
		319	SECURITY EQUIPMENT						15,000	15,000
		332	PURCH DATA PROCESSING EQUIPT			90,000			50,000	40,000-
		337	BOOKS-OTHER			41,746			31,746	10,000-
		338	LIBRARY BOOKS			69,727			60,000	9,727-
			SUBTOTAL FOR PROPTY&EQUIP			576,971			470,244	106,727-
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			253,369			253,369	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			4,973			4,973	
		400	CONTRACTUAL SERVICES-GENERAL			26,190			40,651	14,461
		402	TELEPHONE & OTHER COMMUNICATNS			227,122			127,122	100,000-
		403	OFFICE SERVICES			33,029			53,187	20,158
		407	MAINT & REP OF MOTOR VEH EQUIP						11,989	11,989
		412	RENTALS OF MISC.EQUIP						14,356	14,356
		414	RENTALS - LAND BLDGS & STRUCTS			666,120			666,120	
		417	ADVERTISING			4,152			32,152	28,000
	856001	42C	HEAT LIGHT & POWER			789,382			789,382	
		423	HEAT LIGHT & POWER			41,500			41,500	
		431	LEASING OF MISC EQUIP						1,000	1,000
		432	LEASING OF DATA PROC EQUIP						1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			59,501			59,501	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			101,501			11,501	90,000-
		453	OVERNIGHT TRVL EXP-GENERAL			129,501			99,501	30,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			45,501			45,501	
		460	SPECIAL EXPENSE			476,507			173,616	302,891-
		465	OBLIGATORY COUNTY EXPENSES			182,831			492,831	310,000
		499	OTHER EXPENSES - GENERAL						395,602	395,602
			SUBTOTAL FOR OTHR SER&CHR			3,041,179			3,314,854	273,675
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		1	164,000		1	14,000	150,000-
		602	TELECOMMUNICATIONS MAINT		1	64,675		1	114,675	50,000
		608	MAINT & REP GENERAL		1	139,610		1	79,610	60,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1	153,000		1	133,000	20,000-
		613	DATA PROCESSING EQUIPMENT		1	210,881		1	138,000	72,881-
		615	PRINTING CONTRACTS		1	66,000		1	146,000	80,000
		622	TEMPORARY SERVICES					1	30,000	30,000
		624	CLEANING SERVICES		1	13,000		1	20,000	7,000
		686	PROF SERV OTHER		1	92,011		1	140,000	47,989
			SUBTOTAL FOR CNTRCTL SVCS		8	903,177		9	815,285	87,892-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
SUBTOTAL FOR BUDGET CODE 0101			8	5,247,356	9	1	5,109,465	137,891-
TOTAL FOR EXECUTIVE MANAGEMENT			8	5,247,356	9	1	5,109,465	137,891-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	81,250		81,250	
SUBTOTAL FOR SUPPLYS&MATL					81,250		81,250	
SUBTOTAL FOR BUDGET CODE 0201					81,250		81,250	
TOTAL FOR LEGAL SERVICES					81,250		81,250	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	197,221		197,221	
SUBTOTAL FOR SUPPLYS&MATL					197,221		197,221	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	50,000		50,000	
				402 TELEPHONE & OTHER COMMUNICATNS	160,000		160,000	
				460 SPECIAL EXPENSE	50,000		50,000	
				465 OBLIGATORY COUNTY EXPENSES	40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR					300,000		300,000	
SUBTOTAL FOR BUDGET CODE 3201					497,221		497,221	
TOTAL FOR CAREER CRIMINAL					497,221		497,221	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40		OTHR SER&CHR		460 SPECIAL EXPENSE			380	380
SUBTOTAL FOR OTHR SER&CHR							380	380

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
SUBTOTAL FOR BUDGET CODE 3401							380	380
TOTAL FOR VICTIM WITNESS PROGRAM							380	380
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	74,945			74,945-
SUBTOTAL FOR OTHR SER&CHR					74,945			74,945-
SUBTOTAL FOR BUDGET CODE 8100					74,945			74,945-
TOTAL FOR CONVERSION NAME					74,945			74,945-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	96,500				96,500-
		101	PRINTING SUPPLIES	45,000				45,000-
		117	POSTAGE	45,000				45,000-
SUBTOTAL FOR SUPPLYS&MATL					186,500			186,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE	60,000				60,000-
		338	LIBRARY BOOKS	150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP					210,000			210,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	375,000			375,000-
			453	OVERNIGHT TRVL EXP-GENERAL	80,000			80,000-
			460	SPECIAL EXPENSE	440,000			440,000-
			465	OBLIGATORY COUNTY EXPENSES	95,500			95,500-
SUBTOTAL FOR OTHR SER&CHR					990,500			990,500-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	60,000			60,000-
			608	MAINT & REP GENERAL	65,000			65,000-
			612	OFFICE EQUIPMENT MAINTENANCE	60,000			60,000-
			613	DATA PROCESSING EQUIPMENT	378,000			378,000-
			686	PROF SERV OTHER	50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS					613,000			613,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
SUBTOTAL FOR BUDGET CODE 9500				2,000,000			2,000,000-	
TOTAL FOR CONVERSION NAME				2,000,000			2,000,000-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	8,364,484	9	1	6,099,058	2,265,426-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,134,410	8,364,484	1,134,410	6,099,058	2,265,426-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		8,364,487		6,099,061	2,265,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,658,101		5,520,210	137,891-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		547,221		497,601	49,620-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		77,915			77,915-
INTRA-CITY SALES		81,250		81,250	
<b>TOTAL</b>		<b>8,364,487</b>		<b>6,099,061</b>	<b>2,265,426-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,084	66,398,110	1,084	57,120,876	9,277,234-
SUM OF FINANCIAL PLAN SAVINGS		905,641-		905,641-	
SUM OF APPROPRIATION	1,084	65,492,469	1,084	56,215,235	9,277,234-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	54,210,904	52,140,651	2,070,253-
SUM OF OTHER CATEGORICAL	6,565,550		6,565,550-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	3,619,463	3,500,834	118,629-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	522,802		522,802-
SUM OF INTRA-CITY SALES	573,750	573,750	
SUM OF TOTALS	65,492,469	56,215,235	9,277,234-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY NEW YORK	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,134,410	8,364,484	1,134,410	6,099,058	2,265,426-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		8,364,487		6,099,061	2,265,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		5,658,101		5,520,210	137,891-
SUM OF OTHER CATEGORICAL		2,000,000			2,000,000-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		547,221		497,601	49,620-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		77,915			77,915-
SUM OF INTRA-CITY SALES		81,250		81,250	
SUM OF TOTALS		8,364,487		6,099,061	2,265,426-
SUM OF PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,084	66,398,110	1,084	57,120,876	9,277,234-
FINANCIAL PLAN SAVINGS		905,641-		905,641-	
APPROPRIATION	1,084	65,492,469	1,084	56,215,235	9,277,234-
OTPS					
TOTALS FOR OPERATING BUDGET		8,364,484		6,099,058	2,265,426-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		8,364,487		6,099,061	2,265,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,084	74,762,594	1,084	63,219,934	11,542,660-
FINANCIAL PLAN SAVINGS		905,638-		905,638-	
APPROPRIATION	1,084	73,856,956	1,084	62,314,296	11,542,660-
FUNDING					
CITY		59,869,005		57,660,861	2,208,144-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,166,684		3,998,435	168,249-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		600,717			600,717-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		73,856,956		62,314,296	11,542,660-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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:							
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,573			69,573-
		SUBTOTAL FOR F/T SALARIED		69,573			69,573-
		SUBTOTAL FOR BUDGET CODE 0342		69,573			69,573-
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000			160,000-
		SUBTOTAL FOR F/T SALARIED		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE 0358		160,000			160,000-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,842			22,842-
		SUBTOTAL FOR F/T SALARIED		22,842			22,842-
		SUBTOTAL FOR BUDGET CODE 0384		22,842			22,842-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,904			86,904-
		SUBTOTAL FOR F/T SALARIED		86,904			86,904-
		SUBTOTAL FOR BUDGET CODE 0386		86,904			86,904-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,146			160,146-
		SUBTOTAL FOR F/T SALARIED		160,146			160,146-
		SUBTOTAL FOR BUDGET CODE 0388		160,146			160,146-
BUDGET CODE: 0390 PROJECT SENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,383			259,383-
		SUBTOTAL FOR F/T SALARIED		259,383			259,383-
		SUBTOTAL FOR BUDGET CODE 0390		259,383			259,383-
BUDGET CODE: 1000 TRACK							

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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	
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326			13,326		
		SUBTOTAL FOR F/T SALARIED		13,326			13,326		
		SUBTOTAL FOR BUDGET CODE 1000		13,326			13,326		
TOTAL FOR				772,174			13,326	758,848-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	697	32,393,169	694	3-	28,043,118	4,350,051-	
		SUBTOTAL FOR F/T SALARIED	697	32,393,169	694	3-	28,043,118	4,350,051-	
03 UNSALARIED		031 UNSALARIED		10,540			10,540		
		SUBTOTAL FOR UNSALARIED		10,540			10,540		
04 ADD GRS PAY		X47 PY OVERTIME		180			180		
		041 ASSIGNMENT DIFFERENTIAL		1,657			1,657		
		042 LONGEVITY DIFFERENTIAL		29,590			48,490	18,900	
		043 SHIFT DIFFERENTIAL		2,050			2,050		
		045 HOLIDAY PAY		2,093			2,093		
		046 TERMINAL LEAVE		13,779			13,779		
		047 OVERTIME		212,596			212,596		
		049 BACKPAY - PRIOR YEARS		1			1		
		SUBTOTAL FOR ADD GRS PAY		261,946			280,846	18,900	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,892,969	2,892,969	
		053 AMOUNT TO BE SCHEDULED-PS					120,356	120,356	
		SUBTOTAL FOR AMT TO SCHED					3,013,325	3,013,325	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,642			1,642		
		SUBTOTAL FOR FRINGE BENES		1,642			1,642		
		SUBTOTAL FOR BUDGET CODE 0101	697	32,667,297	694	3-	31,349,471	1,317,826-	
TOTAL FOR EXECUTIVE MANAGEMENT			697	32,667,297	694	3-	31,349,471	1,317,826-	

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,610,482	14		2,610,482
SUBTOTAL FOR F/T SALARIED			14	2,610,482	14		2,610,482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500
		043 SHIFT DIFFERENTIAL		1,000			1,000
		045 HOLIDAY PAY		500			500
		047 OVERTIME		15,001			15,001
		049 BACKPAY - PRIOR YEARS		1			1
SUBTOTAL FOR ADD GRS PAY				18,002			18,002
SUBTOTAL FOR BUDGET CODE 0314			14	2,628,484	14		2,628,484
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11		537,370
SUBTOTAL FOR F/T SALARIED			11	537,370	11		537,370
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11		537,370
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	220,483	10		136,900
SUBTOTAL FOR F/T SALARIED			10	220,483	10		136,900
SUBTOTAL FOR BUDGET CODE 0316			10	220,483	10		136,900
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112			58,112-
SUBTOTAL FOR F/T SALARIED				58,112			58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112			58,112-
BUDGET CODE: 0324 BRONX ANTI-MOTOR THEFT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-
SUBTOTAL FOR F/T SALARIED				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 0324				150,000			150,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,766			91,766-
SUBTOTAL FOR F/T SALARIED				91,766			91,766-
			3192				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
		SUBTOTAL FOR BUDGET CODE 0326		91,766			91,766-
		BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		21,173			21,173-
		SUBTOTAL FOR F/T SALARIED		21,173			21,173-
		SUBTOTAL FOR BUDGET CODE 0328		21,173			21,173-
		BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		144,462			144,462-
		SUBTOTAL FOR F/T SALARIED		144,462			144,462-
		SUBTOTAL FOR BUDGET CODE 0330		144,462			144,462-
		BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		122,053			122,053-
		SUBTOTAL FOR F/T SALARIED		122,053			122,053-
		SUBTOTAL FOR BUDGET CODE 0362		122,053			122,053-
		BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		52,932			52,932-
		SUBTOTAL FOR F/T SALARIED		52,932			52,932-
		SUBTOTAL FOR BUDGET CODE 0366		52,932			52,932-
		BUDGET CODE: 0370 WEED & SEED PROGRAM					
		01 F/T SALARIED 001 FULL YEAR POSITIONS		50,838			50,838-
		SUBTOTAL FOR F/T SALARIED		50,838			50,838-
		SUBTOTAL FOR BUDGET CODE 0370		50,838			50,838-
		TOTAL FOR INVESTIGATIONS	35	4,077,673	35		774,919-
		TOTAL FOR PERSONAL SERVICES	732	37,517,144	729	3-	2,851,593-
			3193				

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		732	37,517,144	729	34,665,551	2,851,593-
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION		732	37,517,146	729	34,665,553	2,851,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			32,614,035		31,355,169	1,258,866-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			3,324,480		2,775,384	549,096-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			984,671			984,671-
INTRA-CITY SALES			593,960		535,000	58,960-
<b>TOTAL</b>			<b>37,517,146</b>		<b>34,665,553</b>	<b>2,851,593-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
*6343	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	1	55,000	1	55,000	
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	34	2,784,500	34	2,784,500	
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	90,000	1	90,000	
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	73,814	1	73,814	
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	36,365- 59,816	4	210,391	4	210,391	
0160	INTERPRETER (SPANISH)	D 902	31013	35,964- 50,195	1	35,964	1	35,964	
0183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	2	89,040	2	89,040	
0200	REPORTER/STENOGRAPHER	D 902	10212	31,418- 44,463	2	66,029	2	66,029	
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	22	694,890	22	694,890	
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	6	469,500	6	469,500	
0355	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	36,362	1	36,362	
0382	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	3	152,938	3	152,938	
1100	DISTRICT ATTORNEY	D 902	94353	-	1	150,000	1	150,000	
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	277	17,035,000	277	17,035,000	
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	137,000	1	137,000	
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	100,000	1	100,000	
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	388,500	4	388,500	
1113	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	2	137,439	2	137,439	
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	33,000-156,000	1	90,000	1	90,000	
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	1	90,000	1	90,000	
1123	ASSOCIATE STAFF ANALYST	D 902	12627	47,485- 70,549	4	237,731	4	237,731	
1125	STAFF ANALYST	D 902	12626	41,512- 53,684	3	137,225	3	137,225	
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	77,602	1	77,602	
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	78,000	1	78,000	
1141	ASSOCIATE ACCOUNTANT	D 902	40517	43,255- 60,175	1	54,080	1	54,080	
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	36,365- 59,816	25	1,073,319	25	1,073,319	
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	50,000	1	50,000	
1154	COMPUTER AIDE	D 902	13620	31,656- 44,246	1	36,917	1	36,917	
1155	COMPUTER SPECIALIST (OPER	D 902	13622	59,175- 80,320	3	217,362	3	217,362	
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	39,564- 56,235	3	137,395	3	137,395	
1159	SUPERVISING COMPUTER SERV	D 902	13616	47,472- 61,505	3	171,179	3	171,179	
1160	INTERPRETER (SPANISH)	D 902	31013	35,964- 50,195	5	180,347	5	180,347	
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	3	84,989	3	84,989	
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	32,714- 44,477	1	54,630	1	54,630	
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 39,601	2	121,453	2	121,453	
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	9	420,850	9	420,850	
1183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	15	615,944	15	615,944	
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	29,533- 57,564	2	81,672	2	81,672	
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	40,113- 56,405	5	227,805	5	227,805	
1201	REPORTER/STENOGRAPHER	D 902	10212	31,418- 44,463	4	129,378	4	129,378	
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	24	875,661	24	875,661	
1235	STUDENT LEGAL ASSISTANT	D 902	30105	22,232- 27,575	1	27,782	1	27,782	
1240	COMMUNITY SERVICE AIDE	D 902	52406	22,674- 23,683	94	2,154,223	94	2,154,223	
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	5	155,703	5	155,703	

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	6	298,441	6	298,441		
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	59	1,478,567	59	1,478,567		
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	43	1,312,635	43	1,312,635		
1255	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	35,186	1	35,186		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	22,768- 42,184	3	101,121	3	101,121		
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	31,969	1	31,969		
2108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	8	802,500	8	802,500		
2233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	32,102	1	32,102		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	129,500	1	129,500		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	25,116	1	25,116		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4	303,500	4	303,500		
3233				0 0-0 0	2	55,000			-2	-55,000
3243				0 0-0 0	1	32,500			-1	-32,500
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	2	52,156	2	52,156		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4	256,000	4	256,000		
3713	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	1	60,000	1	60,000		
3833	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	1	1			-1	-1
4108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	5	416,500	5	416,500		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	2	57,806	2	57,806		
5120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	1	90,000	1	90,000		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	3	88,806	3	88,806		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 42,184	1	24,501	1	24,501		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	5	239,942	5	239,942		
7108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	3	231,500	3	231,500		
7182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	1	55,687	1	55,687		
7230	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	30,152	1	30,152		
8108	PARALEGAL AIDE	D 902	30080	29,045- 40,593	2	126,000	2	126,000		
8183	PARALEGAL AIDE	D 902	30080	29,045- 40,593	1	62,382	1	62,382		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	3	84,507	3	84,507		
9235	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	26,930	1	26,930		
9243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	1	54,779	1	54,779		
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	1	42,227	1	42,227		
9283	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	58,512	1	58,512		
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	3	126,681	3	126,681		
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	-	2	131,500	2	131,500		
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	1	59,028	1	59,028		
9583	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	47,612	1	47,612		
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	50,000	1	50,000		
	SUBTOTAL FOR OBJECT 001				761	37,398,960	757	37,311,459	-4	-87,501
	POSITION SCHEDULE FOR U/A 001				761	37,398,960	757	37,311,459	-4	-87,501



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,300		15,300-
		117	POSTAGE		600		600-
	SUBTOTAL FOR SUPPLYS&MATL				15,900		15,900-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,710		19,710-
		402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800-
		460	SPECIAL EXPENSE		26,005		26,005-
	SUBTOTAL FOR OTHR SER&CHR				49,515		49,515-
	SUBTOTAL FOR BUDGET CODE 0342				65,415		65,415-
BUDGET CODE: 0382 ICAC Task Force Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,624		2,624-
	SUBTOTAL FOR SUPPLYS&MATL				2,624		2,624-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,404		2,404-
		332	PURCH DATA PROCESSING EQUIPT		2,202		2,202-
	SUBTOTAL FOR PROPTY&EQUIP				4,606		4,606-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,996		1,996-
		402	TELEPHONE & OTHER COMMUNICATNS		7,414		7,414-
		460	SPECIAL EXPENSE		206		206-
	SUBTOTAL FOR OTHR SER&CHR				9,616		9,616-
	SUBTOTAL FOR BUDGET CODE 0382				16,846		16,846-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,600		1,600-
	SUBTOTAL FOR PROPTY&EQUIP				1,600		1,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		84,000		84,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,400		1,400-
		460	SPECIAL EXPENSE		6,000		6,000-
	SUBTOTAL FOR OTHR SER&CHR				91,400		91,400-
	SUBTOTAL FOR BUDGET CODE 0384				95,000		95,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		3,000			3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-	
		SUBTOTAL FOR BUDGET CODE 0386		5,000			5,000-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,150			3,150-	
		SUBTOTAL FOR SUPPLYS&MATL		3,150			3,150-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,249			3,249-	
		SUBTOTAL FOR PROPTY&EQUIP		3,249			3,249-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		165,599			165,599-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,875			1,875-	
		460 SPECIAL EXPENSE		14,734			14,734-	
		SUBTOTAL FOR OTHR SER&CHR		182,208			182,208-	
		SUBTOTAL FOR BUDGET CODE 0388		188,607			188,607-	
BUDGET CODE: 0390 PROJECT SENTRY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,600			3,600-	
		SUBTOTAL FOR SUPPLYS&MATL		3,600			3,600-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,380			1,380-	
		460 SPECIAL EXPENSE		1,412			1,412-	
		SUBTOTAL FOR OTHR SER&CHR		2,792			2,792-	
		SUBTOTAL FOR BUDGET CODE 0390		6,392			6,392-	
BUDGET CODE: 1000 TRACK								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,238			133,238	
		SUBTOTAL FOR SUPPLYS&MATL		133,238			133,238	
		SUBTOTAL FOR BUDGET CODE 1000		133,238			133,238	
TOTAL FOR					510,498		133,238	377,260-
				3198				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,601		38,601	
			100 SUPPLIES + MATERIALS - GENERAL		75,948		25,948	50,000-
			117 POSTAGE		45,000		45,000	
			SUBTOTAL FOR SUPPLYS&MATL		159,549		109,549	50,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,041		26,041	20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		87,349		87,349	
			315 OFFICE EQUIPMENT		10,000		30,000	20,000
			337 BOOKS-OTHER		105,431		65,431	40,000-
			338 LIBRARY BOOKS		20,000		20,000	
			SUBTOTAL FOR PROPTY&EQUIP		268,821		228,821	40,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
			400 CONTRACTUAL SERVICES-GENERAL		18,826		18,826	
			402 TELEPHONE & OTHER COMMUNICATNS		197,136		197,136	
			403 OFFICE SERVICES		23,696		23,696	
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
			412 RENTALS OF MISC.EQUIP		213,683		173,683	40,000-
			414 RENTALS - LAND BLDGS & STRUCTS		26,600		26,600	
		856001	42C HEAT LIGHT & POWER		287,393		287,393	
			427 DATA PROCESSING SERVICES		15,248		15,248	
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,887		27,887	
			460 SPECIAL EXPENSE		485,628		208,909	276,719-
			465 OBLIGATORY COUNTY EXPENSES		311,397		271,351	40,046-
			499 OTHER EXPENSES - GENERAL				375,336	375,336
			SUBTOTAL FOR OTHR SER&CHR		1,675,022		1,693,593	18,571
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	73,000	3	43,000	30,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	73,000	3	43,000	30,000-
			SUBTOTAL FOR BUDGET CODE 0101	3	2,176,392	3	2,074,963	101,429-
			TOTAL FOR EXECUTIVE MANAGEMENT	3	2,176,392	3	2,074,963	101,429-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
BUDGET CODE: 0314 MOPP							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,000			20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		121,000			15,000-
		460 SPECIAL EXPENSE		35,772			35,000
		SUBTOTAL FOR OTHR SER&CHR		326,772			326,772
		SUBTOTAL FOR BUDGET CODE 0314		326,772			326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100			100
		SUBTOTAL FOR OTHR SER&CHR		100			100
		SUBTOTAL FOR BUDGET CODE 0316		100			100
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488			2,488-
		SUBTOTAL FOR OTHR SER&CHR		2,488			2,488-
		SUBTOTAL FOR BUDGET CODE 0320		2,488			2,488-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,102			4,102-
		460 SPECIAL EXPENSE		7,220			7,220-
		SUBTOTAL FOR OTHR SER&CHR		11,322			11,322-
		SUBTOTAL FOR BUDGET CODE 0326		11,322			11,322-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,696			1,696-
		SUBTOTAL FOR SUPPLYS&MATL		1,696			1,696-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		53,424			53,424-
		SUBTOTAL FOR OTHR SER&CHR		53,424			53,424-
		SUBTOTAL FOR BUDGET CODE 0328		55,120			55,120-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,315			7,315-
		SUBTOTAL FOR PROPTY&EQUIP		7,315			7,315-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			7,704			7,704-
				SUBTOTAL FOR OTHR SER&CHR			7,704			7,704-
				SUBTOTAL FOR BUDGET CODE 0330			15,019			15,019-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			5,888			5,888-
				SUBTOTAL FOR OTHR SER&CHR			5,888			5,888-
				SUBTOTAL FOR BUDGET CODE 0362			5,888			5,888-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			9,793			9,793-
				SUBTOTAL FOR SUPPLYS&MATL			9,793			9,793-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			40,209			40,209-
			402	TELEPHONE & OTHER COMMUNICATNS			1,962			1,962-
			460	SPECIAL EXPENSE			5,053			5,053-
				SUBTOTAL FOR OTHR SER&CHR			47,224			47,224-
				SUBTOTAL FOR BUDGET CODE 0370			57,017			57,017-
BUDGET CODE: 0376 BRONX COUNTY COMMUNITY PROSECUTION PROJ.										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,700			1,700-
				SUBTOTAL FOR SUPPLYS&MATL			1,700			1,700-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			3,500			3,500-
				SUBTOTAL FOR PROPTY&EQUIP			3,500			3,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			7,200			7,200-
			402	TELEPHONE & OTHER COMMUNICATNS			725			725-
			460	SPECIAL EXPENSE			714			714-
				SUBTOTAL FOR OTHR SER&CHR			8,639			8,639-
				SUBTOTAL FOR BUDGET CODE 0376			13,839			13,839-
				TOTAL FOR INVESTIGATIONS			487,565		326,872	160,693-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	3		3,174,455	3	2,535,073	639,382-
					3201					

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383,522	3,174,455	383,522	2,535,073	639,382-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,174,459		2,535,077	639,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,215,615		2,161,205	54,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		450,867		326,872	123,995-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		455,087			455,087-
INTRA-CITY SALES		52,890		47,000	5,890-
<b>TOTAL</b>		<b>3,174,459</b>		<b>2,535,077</b>	<b>639,382-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	732	37,517,144	729	34,665,551	2,851,593-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	732	37,517,146	729	34,665,553	2,851,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		32,614,035		31,355,169	1,258,866-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		3,324,480		2,775,384	549,096-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		984,671			984,671-
SUM OF INTRA-CITY SALES		593,960		535,000	58,960-
SUM OF TOTALS		37,517,146		34,665,553	2,851,593-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY BRONX CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	383,522	3,174,455	383,522	2,535,073	639,382-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		3,174,459		2,535,077	639,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		2,215,615		2,161,205	54,410-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		450,867		326,872	123,995-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		455,087			455,087-
SUM OF INTRA-CITY SALES		52,890		47,000	5,890-
SUM OF TOTALS		3,174,459		2,535,077	639,382-
SUM OF PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	732	37,517,144	729	34,665,551	2,851,593-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	732	37,517,146	729	34,665,553	2,851,593-
OTPS					
TOTALS FOR OPERATING BUDGET		3,174,455		2,535,073	639,382-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		3,174,459		2,535,077	639,382-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	732	40,691,599	729	37,200,624	3,490,975-
FINANCIAL PLAN SAVINGS		6		6	
APPROPRIATION	732	40,691,605	729	37,200,630	3,490,975-
FUNDING					
CITY		34,829,650		33,516,374	1,313,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,775,347		3,102,256	673,091-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		1,439,758			1,439,758-
INTRA-CITY SALES		646,850		582,000	64,850-
TOTAL FUNDING		40,691,605		37,200,630	3,490,975-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,192			37,192-
		SUBTOTAL FOR F/T SALARIED		37,192			37,192-
		SUBTOTAL FOR BUDGET CODE 0507		37,192			37,192-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000			804,000-
		SUBTOTAL FOR F/T SALARIED		804,000			804,000-
		SUBTOTAL FOR BUDGET CODE 0808		804,000			804,000-
BUDGET CODE: 0906 Red Hook Community Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,502			86,502-
		SUBTOTAL FOR F/T SALARIED		86,502			86,502-
		SUBTOTAL FOR BUDGET CODE 0906		86,502			86,502-
		TOTAL FOR		927,694			927,694-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	889	42,156,818	876	13-	40,439,791
		SUBTOTAL FOR F/T SALARIED	889	42,156,818	876	13-	40,439,791
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408			789,408
		SUBTOTAL FOR OTH SALARIED		789,408			789,408
03 UNSALARIED		031 UNSALARIED		30,000			30,000
		SUBTOTAL FOR UNSALARIED		30,000			30,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246			3,246
		042 LONGEVITY DIFFERENTIAL		67,815			107,190
		043 SHIFT DIFFERENTIAL		21,634			21,634
		045 HOLIDAY PAY		43,270			43,270
		046 TERMINAL LEAVE		4,328			4,328
		047 OVERTIME		180,651			180,651
			3206				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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
		049 BACKPAY - PRIOR YEARS		5,000			5,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000			11,000	
		054 SALARY REVIEW ADJUSTMENTS		2,850			2,850	
		061 SUPPER MONEY		8,000			8,000	
		SUBTOTAL FOR ADD GRS PAY		347,794			387,169	39,375
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,920,633			3,920,633	
		053 AMOUNT TO BE SCHEDULED-PS		172,722			172,722	
		SUBTOTAL FOR AMT TO SCHED		4,093,355			4,093,355	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,385			5,385	
		SUBTOTAL FOR FRINGE BENES		5,385			5,385	
		SUBTOTAL FOR BUDGET CODE 0101	889	47,422,760	876	13-	45,745,108	1,677,652-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,650,974	66		2,650,974	
		SUBTOTAL FOR F/T SALARIED	66	2,650,974	66		2,650,974	
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320			148,320	
		SUBTOTAL FOR OTH SALARIED		148,320			148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	2,799,294	66		2,799,294	
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,202	3		52,922	32,280-
		SUBTOTAL FOR F/T SALARIED	3	85,202	3		52,922	32,280-
		SUBTOTAL FOR BUDGET CODE 0352	3	85,202	3		52,922	32,280-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,661				51,661-
		SUBTOTAL FOR F/T SALARIED		51,661				51,661-
		SUBTOTAL FOR BUDGET CODE 0518		51,661				51,661-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,361				8,361-
		SUBTOTAL FOR F/T SALARIED		8,361				8,361-
		SUBTOTAL FOR BUDGET CODE 0706		8,361				8,361-
			3207					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRISH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,907			11,907-	
		SUBTOTAL FOR F/T SALARIED		11,907			11,907-	
		SUBTOTAL FOR BUDGET CODE 0709		11,907			11,907-	
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000			160,000-	
		SUBTOTAL FOR F/T SALARIED		160,000			160,000-	
		SUBTOTAL FOR BUDGET CODE 0811		160,000			160,000-	
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,621			38,621-	
		SUBTOTAL FOR F/T SALARIED		38,621			38,621-	
		SUBTOTAL FOR BUDGET CODE 0812		38,621			38,621-	
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY		047 OVERTIME		23		23		
		SUBTOTAL FOR ADD GRS PAY		23		23		
		SUBTOTAL FOR BUDGET CODE 0901		23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL			958	50,577,829	945	13-	48,597,347	1,980,482-
TOTAL FOR PERSONAL SERVICES			958	51,505,523	945	13-	48,597,347	2,908,176-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		958	51,505,523	945	48,597,347	2,908,176-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION		958	51,505,526	945	48,597,350	2,908,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			47,412,786		45,735,134	1,677,652-
OTHER CATEGORICAL			63,568			63,568-
CAPITAL FUNDS - I.F.A.						
STATE			2,894,496		2,862,216	32,280-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			330,676			330,676-
INTRA-CITY SALES			804,000			804,000-
<b>TOTAL</b>			<b>51,505,526</b>		<b>48,597,350</b>	<b>2,908,176-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
*2006	ASSISTANT DISTRICT ATTORN	D 903	30114	-	1	68,000	1	68,000			
*9300	COMMUNITY COORDINATOR	D 903	56058	38,106- 56,396	1	50,000	1	50,000			
2000	DISTRICT ATTORNEY	D 903	94353	-	1	150,000	1	150,000			
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	-	412	29,862,871	412	29,862,871			
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	103,000	1	103,000			
2025	ADMINISTRATIVE MANAGER	D 903	10025	33,000-156,000	38	2,366,537	38	2,366,537			
2030	ADMINISTRATIVE ACCOUNTANT	D 903	10001	33,000-156,000	1	76,925	1	76,925			
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	130,000	1	130,000			
2045	SECRETARY TO THE DISTRICT	D 903	10203	-	2	203,931	2	203,931			
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	126,000	1	126,000			
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	36,365- 59,816	9	524,506	9	524,506			
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	41,314- 55,403	6	430,016	6	430,016			
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	85,000	1	85,000			
2070	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	13	738,481	13	738,481			
2075	ASSOCIATE ACCOUNTANT (INC	D 903	40517	43,255- 60,175	1	72,152	1	72,152			
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	28,806- 37,087	1	79,034	1	79,034			
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	29,533- 57,564	7	269,414	7	269,414			
2106	ASSOCIATE REPORTER / STEN	D 903	10213	40,113- 56,405	19	899,145	19	899,145			
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	31,418- 44,463	1	30,819	1	30,819			
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040- 46,739	19	971,673	19	971,673			
2145	PARALEGAL AIDE	D 903	30080	29,045- 40,593	2	91,948	2	91,948			
2155	RACKETS INVESTIGATOR	D 903	30830	30,786- 41,955	52	2,164,431	52	2,164,431			
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	25,914	1	25,914			
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	22,768- 42,184	8	281,574	8	281,574			
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 42,184	12	407,135	12	407,135			
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	22,674- 23,683	151	4,107,511	151	4,107,511			
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	172	6,676,331	172	6,676,331			
2260	COMPUTER OPERATIONS MANAG	D 903	10074	27,734-156,000	1	112,000	1	112,000			
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	42,741	1	42,741			
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	4	306,998	4	306,998			
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 28,331	6	223,398	6	223,398			
5215	ADMINISTRATIVE MANAGER	D 903	10025	33,000-156,000	1	61,000	1	61,000			
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	1	45,240	1	45,240			
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	3	126,089	3	126,089			
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	-	17	1,420,000	17	1,420,000			
7011	SECRETARY (LEVELS 1A,2A,3	D 903	10252	22,768- 42,184	10	358,257	10	358,257			
7021	CLERICAL ASSOCIATE	D 903	10251	20,095- 42,184	6	178,643	6	178,643			
7030	ACCOUNTANT	D 903	40510	35,083- 45,821	1	47,488	1	47,488			
7040	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	5	288,375	5	288,375			
7045	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040- 46,739	5	246,000	5	246,000			
7060	PRINCIPAL ADMINISTRATIVE	D 903	10124	36,365- 59,816	1	38,751	1	38,751			
7065	PARALEGAL AIDE	D 903	30080	29,045- 40,593	3	133,796	3	133,796			
7068	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	4	179,231	4	179,231			
7072	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	2	146,015	2	146,015			

3210

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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										
7085	ASSOCIATE REPORTER/STENOGRAPHER	D 903	10213	40,113- 56,405	1	56,442	1	56,442			
7090	COMMUNITY SERVICE AIDE (I)	D 903	52406	22,674- 23,683	1	30,133	1	30,133			
7400	ASSISTANT DISTRICT ATTORNEY	D 903	30114	-	2	181,000	2	181,000			
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	2	74,256	2	74,256			
7415	SUPERVISING RACKETEER INVESTIGATOR	D 903	30832	36,885- 48,206	1	55,604	1	55,604			
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	29,533- 57,564	1	39,157	1	39,157			
7600	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	1	48,487	1	48,487			
7605	COMMUNITY ASSISTANT	D 903	56056	22,907- 28,331	1	30,000	1	30,000			
	SUBTOTAL FOR OBJECT 001				1,015	55,461,449	1,015	55,461,449			
	POSITION SCHEDULE FOR U/A 001				1,015	55,461,449	1,015	55,461,449			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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: 0507 Barrier Free							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,824			14,824-
		SUBTOTAL FOR OTHR SER&CHR		14,824			14,824-
		SUBTOTAL FOR BUDGET CODE 0507		14,824			14,824-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,400			80,400-
		SUBTOTAL FOR OTHR SER&CHR		80,400			80,400-
		SUBTOTAL FOR BUDGET CODE 0808		80,400			80,400-
BUDGET CODE: 0906 Red Hook Community Justice Center							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,498			13,498-
		SUBTOTAL FOR OTHR SER&CHR		13,498			13,498-
		SUBTOTAL FOR BUDGET CODE 0906		13,498			13,498-
		TOTAL FOR		108,722			108,722-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		286,507		312,507	26,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		106 MOTOR VEHICLE FUEL		30,500		30,500	
		117 POSTAGE		60,000		60,000	
		199 DATA PROCESSING SUPPLIES		2,000		27,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL		528,961		579,961	51,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		283,000		25,000	258,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,390		138,390	131,000
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT		20,000		20,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
			3212				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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	
		332 PURCH DATA PROCESSING EQUIPT		13,700			13,700		
		337 BOOKS-OTHER		68,500			68,500		
		SUBTOTAL FOR PROPTY&EQUIP		402,590			285,590	117,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000			55,000		
		402 TELEPHONE & OTHER COMMUNICATNS		373,725			315,000	58,725-	
		403 OFFICE SERVICES		1,701			60,426	58,725	
		407 MAINT & REP OF MOTOR VEH EQUIP		25,380			25,380		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		10,168,522			10,168,522		
		412 RENTALS OF MISC.EQUIP		23,620			23,620		
		417 ADVERTISING		2,000			2,000		
	856001	42C HEAT LIGHT & POWER		375,620			375,620		
		431 LEASING OF MISC EQUIP		71,625			71,625		
		453 OVERNIGHT TRVL EXP-GENERAL		65,138			65,138		
		460 SPECIAL EXPENSE		629,025			252,371	376,654-	
		465 OBLIGATORY COUNTY EXPENSES		399,454			599,454	200,000	
		499 OTHER EXPENSES - GENERAL		335,243			375,336	40,093	
		SUBTOTAL FOR OTHR SER&CHR		12,526,053			12,389,492	136,561-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	131,994	1		131,994		
		608 MAINT & REP GENERAL	4	4,000	4		55,000	51,000	
		624 CLEANING SERVICES	1	25,000	1		25,000		
		633 TRANSPORTATION EXPENDITURES	3	65,000	3		80,000	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	225,994	9		291,994	66,000	
		SUBTOTAL FOR BUDGET CODE 0101	9	13,683,598	9		13,547,037	136,561-	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		721,073			796,073	75,000	
		465 OBLIGATORY COUNTY EXPENSES		75,000				75,000-	
		SUBTOTAL FOR OTHR SER&CHR		796,073			796,073		
		SUBTOTAL FOR BUDGET CODE 0307		796,073			796,073		
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,406				4,406-	
		SUBTOTAL FOR OTHR SER&CHR		4,406				4,406-	
		SUBTOTAL FOR BUDGET CODE 0352		4,406				4,406-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		165,074				165,074-	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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
SUBTOTAL FOR OTHR SER&CHR				165,074			165,074-
SUBTOTAL FOR BUDGET CODE 0401				165,074			165,074-
BUDGET CODE: 0518 SAFE SCHOOLS HEALTHY STUDENTS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,491			30,491-
SUBTOTAL FOR OTHR SER&CHR				30,491			30,491-
SUBTOTAL FOR BUDGET CODE 0518				30,491			30,491-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRISH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,936			3,936-
SUBTOTAL FOR OTHR SER&CHR				3,936			3,936-
SUBTOTAL FOR BUDGET CODE 0709				3,936			3,936-
BUDGET CODE: 0812 TREATMENT ALT FOR DUALY DIAGNOSED DEFEN							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		266,434			266,434-
SUBTOTAL FOR OTHR SER&CHR				266,434			266,434-
SUBTOTAL FOR BUDGET CODE 0812				266,434			266,434-
TOTAL FOR EXECUTIVE & MANAGERIAL			9	14,950,012	9	14,343,110	606,902-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	15,058,734	9	14,343,110	715,624-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,679,096	15,058,734	10,679,096	14,343,110	715,624-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,058,738		14,343,114	715,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		13,683,602		13,547,041	136,561-
OTHER CATEGORICAL		34,427			34,427-
CAPITAL FUNDS - I.F.A.					
STATE		800,479		796,073	4,406-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		459,830			459,830-
INTRA-CITY SALES		80,400			80,400-
<b>TOTAL</b>		<b>15,058,738</b>		<b>14,343,114</b>	<b>715,624-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	958	51,505,523	945	48,597,347	2,908,176-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION	958	51,505,526	945	48,597,350	2,908,176-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	47,412,786	45,735,134	1,677,652-
SUM OF OTHER CATEGORICAL	63,568		63,568-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	2,894,496	2,862,216	32,280-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	330,676		330,676-
SUM OF INTRA-CITY SALES	804,000		804,000-
SUM OF TOTALS	51,505,526	48,597,350	2,908,176-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY KINGS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10,679,096	15,058,734	10,679,096	14,343,110	715,624-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		15,058,738		14,343,114	715,624-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	13,683,602	13,547,041	136,561-
SUM OF OTHER CATEGORICAL	34,427		34,427-
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	800,479	796,073	4,406-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	459,830		459,830-
SUM OF INTRA-CITY SALES	80,400		80,400-
SUM OF TOTALS	15,058,738	14,343,114	715,624-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	958	51,505,523	945	48,597,347	2,908,176-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	958	51,505,526	945	48,597,350	2,908,176-
OTPS					
TOTALS FOR OPERATING BUDGET		15,058,734		14,343,110	715,624-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,058,738		14,343,114	715,624-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	958	66,564,257	945	62,940,457	3,623,800-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	958	66,564,264	945	62,940,464	3,623,800-
FUNDING					
CITY		61,096,388		59,282,175	1,814,213-
OTHER CATEGORICAL		97,995			97,995-
CAPITAL FUNDS - I.F.A.					
STATE		3,694,975		3,658,289	36,686-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		790,506			790,506-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		66,564,264		62,940,464	3,623,800-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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:								
BUDGET CODE: 0309 PROJECT SENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000			250,000-	
		SUBTOTAL FOR F/T SALARIED		250,000			250,000-	
		SUBTOTAL FOR BUDGET CODE 0309		250,000			250,000-	
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
		SUBTOTAL FOR F/T SALARIED		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000		
		TOTAL FOR		280,000		30,000	250,000-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	26,290,452	493	10-	22,880,640	3,409,812-
		SUBTOTAL FOR F/T SALARIED	503	26,290,452	493	10-	22,880,640	3,409,812-
03 UNSALARIED		031 UNSALARIED		215,950			215,950	
		SUBTOTAL FOR UNSALARIED		215,950			215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163			3,163	
		042 LONGEVITY DIFFERENTIAL		21,663			35,313	13,650
		043 SHIFT DIFFERENTIAL		21,634			21,634	
		047 OVERTIME		217,970			217,970	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		265,430			279,080	13,650
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,254,782	2,254,782
		053 AMOUNT TO BE SCHEDULED-PS					164,615	164,615
		SUBTOTAL FOR AMT TO SCHED					2,419,397	2,419,397
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,597			1,597	
		SUBTOTAL FOR FRINGE BENES		1,597			1,597	
		SUBTOTAL FOR BUDGET CODE 0101	503	26,773,429	493	10-	25,796,664	976,765-
			3219					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,326,353	33		1,326,353
		SUBTOTAL FOR F/T SALARIED	33	1,326,353	33		1,326,353
		SUBTOTAL FOR BUDGET CODE 0308	33	1,326,353	33		1,326,353
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,388			32,388-
		SUBTOTAL FOR F/T SALARIED		32,388			32,388-
		SUBTOTAL FOR BUDGET CODE 0310		32,388			32,388-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,862			12,862-
		SUBTOTAL FOR F/T SALARIED		12,862			12,862-
		SUBTOTAL FOR BUDGET CODE 0350		12,862			12,862-
BUDGET CODE: 0370 VIOLENT OFFENSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,686			3,686-
		SUBTOTAL FOR F/T SALARIED		3,686			3,686-
		SUBTOTAL FOR BUDGET CODE 0370		3,686			3,686-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,974			230,974-
		SUBTOTAL FOR F/T SALARIED		230,974			230,974-
		SUBTOTAL FOR BUDGET CODE 0904		230,974			230,974-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,447			27,447-
		SUBTOTAL FOR F/T SALARIED		27,447			27,447-
		SUBTOTAL FOR BUDGET CODE 0944		27,447			27,447-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,320			238,320-
			3220				



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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
		SUBTOTAL FOR F/T SALARIED		238,320			238,320-	
		SUBTOTAL FOR BUDGET CODE 0950		238,320			238,320-	
		TOTAL FOR EXECUTIVE MANAGEMENT	536	28,645,459	526	10-	27,123,017	1,522,442-
		TOTAL FOR PERSONAL SERVICES	536	28,925,459	526	10-	27,153,017	1,772,442-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		536	28,925,459	526	27,153,017	1,772,442-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION		536	28,925,462	526	27,153,020	1,772,442-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			26,793,432		25,816,667	976,765-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			1,619,923		1,336,353	283,570-
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			512,107			512,107-
INTRA-CITY SALES						
<b>TOTAL</b>			<b>28,925,462</b>		<b>27,153,020</b>	<b>1,772,442-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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										
*1180	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	1	37,100	1	37,100		
1002	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	429,500	5	429,500		
1100	DISTRICT ATTORNEY	D 904	94353	-	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	-	13	1,399,000	13	1,399,000		
1102	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	110,000	1	110,000		
1103	ASSISTANT DISTRICT ATTORN	D 904	30114	-	2	251,000	2	251,000		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	-	4	277,500	4	277,500		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	-	230	17,302,000	230	17,302,000		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	-	3	192,000	3	192,000		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	-	2	157,500	2	157,500		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	350,000	5	350,000		
1109	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	125,000	1	125,000		
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	33,000-156,000	6	649,000	6	649,000		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	407,000	5	407,000		
1112	COMPUTER SPECIALIST (OPER	D 904	13622	59,175- 80,320	1	83,438	1	83,438		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	27,734-156,000	1	95,802	1	95,802		
1118	SPECIAL ASSISTANT TO DA (	D 904	05329	33,000-113,500	1	67,600	1	67,600		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	115,000		
1121	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	80,000	1	80,000		
1123	ASSISTANT DISTRICT ATTORN	D 904	30114	-	4	296,500	4	296,500		
1125	ADMINISTRATIVE MANAGER	D 904	10025	33,000-156,000	1	63,032	1	63,032		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	33,000-156,000	2	215,000	2	215,000		
1144	STAFF ANALYST	D 904	12626	41,512- 53,684	1	64,181	1	64,181		
1147	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	1	57,941	1	57,941		
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	1	49,348	1	49,348		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	18	929,737	18	929,737		
1151	PRINCIPAL ADMINISTRATIVE	D 904	10124	36,365- 59,816	1	58,442	1	58,442		
1155	PRIVATE SECRETARY	D 904	10202	-	1	75,000	1	75,000		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	42,349-137,207	1	106,000	1	106,000		
1161	ASSISTANT RACKETS INVESTI	D 904	06597	33,000-113,500	1	96,000	1	96,000		
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	43,405- 58,206	1	81,136	1	81,136		
1165	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	57,011	1	57,011		
1166	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	4	263,587	4	263,587		
1167	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	69,288	1	69,288		
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	76,045	1	76,045		
1170	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	42,727	1	42,727		
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	22	1,084,458	22	1,084,458		
1172	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	59,547	1	59,547		
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	51,922	1	51,922		
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	52,764	1	52,764		
1177	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	2	102,494	2	102,494		
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	52,422	1	52,422		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	49,910	1	49,910		
1189	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	1	52,343	1	52,343		

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DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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										
1190	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	2	78,700	2	78,700		
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	31,418- 44,463	9	354,164	9	354,164		
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	40,113- 56,405	4	231,088	4	231,088		
1219	BOOKKEEPER	D 904	40526	29,625- 38,640	1	36,000	1	36,000		
1225	SECRETARY (LEVELS 1A,2A,3	D 904	10252	22,768- 42,184	1	45,856	1	45,856		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	22,768- 42,184	7	284,741	7	284,741		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 42,184	43	1,584,619	43	1,584,619		
1240	PARALEGAL AIDE	D 904	30080	29,045- 40,593	13	529,652	13	529,652		
1299	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	43	1,094,256	43	1,094,256		
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	42,500	1	42,500		
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	31,102	1	31,102		
1398	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	40,400	1	40,400		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	2	60,704	2	60,704		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	51	1,753,468	51	1,753,468		
1401	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	31,102	1	31,102		
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	35,636	1	35,636		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 28,331	14	450,268	14	450,268		
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	70,000	1	70,000		
1501	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	1	25,812	1	25,812		
1502	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	69,288	1	69,288		
	SUBTOTAL FOR OBJECT 001				553	33,234,631	553	33,234,631		
	POSITION SCHEDULE FOR U/A 001				553	33,234,631	553	33,234,631		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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: 0530 SAFE SCHOOLS							
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		11,259		11,259-
			SUBTOTAL FOR OTHR SER&CHR		11,259		11,259-
			SUBTOTAL FOR BUDGET CODE 0530		11,259		11,259-
BUDGET CODE: 1000 TRACK							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		260,742	410,742	150,000
			SUBTOTAL FOR SUPPLYS&MATL		260,742	410,742	150,000
			SUBTOTAL FOR BUDGET CODE 1000		260,742	410,742	150,000
			TOTAL FOR		272,001	410,742	138,741
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567	61,567	
			100 SUPPLIES + MATERIALS - GENERAL		191,752	28,752	163,000-
			101 PRINTING SUPPLIES			18,500	18,500
			106 MOTOR VEHICLE FUEL		1,500	5,000	3,500
			117 POSTAGE		83,104	31,104	52,000-
			SUBTOTAL FOR SUPPLYS&MATL		337,923	144,923	193,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		349	67,349	67,000
			315 OFFICE EQUIPMENT		56,784	59,784	3,000
			337 BOOKS-OTHER		30,289	30,289	
			338 LIBRARY BOOKS		252,000	54,108	197,892-
			SUBTOTAL FOR PROPTY&EQUIP		339,422	211,530	127,892-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919	4,919	
			402 TELEPHONE & OTHER COMMUNICATNS		459,272	117,660	341,612-
			403 OFFICE SERVICES		10,175	50,175	40,000
			412 RENTALS OF MISC.EQUIP		265,000	165,000	100,000-
			413 RENTAL-DATA PROCESSING EQUIP		106	17,606	17,500
			414 RENTALS - LAND BLDGS & STRUCTS		2,519,564	2,519,564	
		856001	42C HEAT LIGHT & POWER		308,841	308,841	
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000	32,000	23,000
			453 OVERNIGHT TRVL EXP-GENERAL		11,000	30,000	19,000

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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
		460 SPECIAL EXPENSE		335,626			17,000	318,626-
		465 OBLIGATORY COUNTY EXPENSES		153,845			384,845	231,000
		499 OTHER EXPENSES - GENERAL					348,478	348,478
		SUBTOTAL FOR OTHR SER&CHR		4,077,348			3,996,088	81,260-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	15,500	1		20,000	4,500
		612 OFFICE EQUIPMENT MAINTENANCE	7	18,000	7		88,000	70,000
		619 SECURITY SERVICES		70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	103,500	8		108,000	4,500
		SUBTOTAL FOR BUDGET CODE 0101	8	4,858,193	8		4,460,541	397,652-
		BUDGET CODE: 0308 STATE AID TO PROSECUTION						
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		200,000			200,000	
		465 OBLIGATORY COUNTY EXPENSES		333,622			333,622	
		SUBTOTAL FOR OTHR SER&CHR		533,622			533,622	
		SUBTOTAL FOR BUDGET CODE 0308		533,622			533,622	
		BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		18,585				18,585-
		465 OBLIGATORY COUNTY EXPENSES		189,939				189,939-
		SUBTOTAL FOR OTHR SER&CHR		208,524				208,524-
		SUBTOTAL FOR BUDGET CODE 0904		208,524				208,524-
		BUDGET CODE: 0950 AUTO CRIME FUNDING						
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		44,500				44,500-
		SUBTOTAL FOR PROPTY&EQUIP		44,500				44,500-
		SUBTOTAL FOR BUDGET CODE 0950		44,500				44,500-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	5,644,839	8		4,994,163	650,676-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	5,916,840	8		5,404,905	511,935-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	375,327	5,916,840	375,327	5,404,905	511,935-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,916,844		5,404,909	511,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,983,791		4,871,287	112,504-
OTHER CATEGORICAL		11,259			11,259-
CAPITAL FUNDS - I.F.A.					
STATE		713,270		533,622	179,648-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		208,524			208,524-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,916,844</b>		<b>5,404,909</b>	<b>511,935-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	536	28,925,459	526	27,153,017	1,772,442-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION	536	28,925,462	526	27,153,020	1,772,442-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	26,793,432	25,816,667	976,765-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,619,923	1,336,353	283,570-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	512,107		512,107-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	28,925,462	27,153,020	1,772,442-
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY QUEENS CO.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	375,327	5,916,840	375,327	5,404,905	511,935-
SUM OF FINANCIAL PLAN SAVINGS		4		4	
SUM OF APPROPRIATION		5,916,844		5,404,909	511,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		4,983,791		4,871,287	112,504-
SUM OF OTHER CATEGORICAL		11,259			11,259-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		713,270		533,622	179,648-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		208,524			208,524-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		5,916,844		5,404,909	511,935-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	536	28,925,459	526	27,153,017	1,772,442-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	536	28,925,462	526	27,153,020	1,772,442-
OTPS					
TOTALS FOR OPERATING BUDGET		5,916,840		5,404,905	511,935-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,916,844		5,404,909	511,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	536	34,842,299	526	32,557,922	2,284,377-
FINANCIAL PLAN SAVINGS		7		7	
APPROPRIATION	536	34,842,306	526	32,557,929	2,284,377-
FUNDING					
CITY		31,777,223		30,687,954	1,089,269-
OTHER CATEGORICAL		11,259			11,259-
CAPITAL FUNDS - I.F.A.					
STATE		2,333,193		1,869,975	463,218-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		720,631			720,631-
INTRA-CITY SALES					
TOTAL FUNDING		34,842,306		32,557,929	2,284,377-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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:							
BUDGET CODE: 0372 Community Prosecution 122 Precinct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,231			84,231-
		SUBTOTAL FOR F/T SALARIED		84,231			84,231-
		SUBTOTAL FOR BUDGET CODE 0372		84,231			84,231-
BUDGET CODE: 0400 Project Sentry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,314			86,314-
		SUBTOTAL FOR F/T SALARIED		86,314			86,314-
		SUBTOTAL FOR BUDGET CODE 0400		86,314			86,314-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400	
		SUBTOTAL FOR F/T SALARIED		262,400		262,400	
		SUBTOTAL FOR BUDGET CODE 1000		262,400		262,400	
		TOTAL FOR		432,945		262,400	170,545-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,831,434	83	3,656,330	175,104-
		SUBTOTAL FOR F/T SALARIED	83	3,831,434	83	3,656,330	175,104-
03 UNSALARIED		031 UNSALARIED		185,790		185,790	
		SUBTOTAL FOR UNSALARIED		185,790		185,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712	
		042 LONGEVITY DIFFERENTIAL		8,330		10,430	2,100
		043 SHIFT DIFFERENTIAL		6		6	
		045 HOLIDAY PAY		45		45	
		047 OVERTIME		30,061		30,061	
		SUBTOTAL FOR ADD GRS PAY		39,154		41,254	2,100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		407,435		407,435	
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137	
			3231				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
SUBTOTAL FOR AMT TO SCHED				418,572			418,572	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		261			261	
SUBTOTAL FOR FRINGE BENES				261			261	
SUBTOTAL FOR BUDGET CODE 0101			83	4,475,211	83		4,302,207	173,004-
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,557	4		184,557	
SUBTOTAL FOR F/T SALARIED			4	184,557	4		184,557	
SUBTOTAL FOR BUDGET CODE 0206			4	184,557	4		184,557	
TOTAL FOR EXECUTIVE MANAGEMENT			87	4,659,768	87		4,486,764	173,004-
TOTAL FOR PERSONAL SERVICES			87	5,092,713	87		4,749,164	343,549-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		87	5,092,713	87	4,749,164	343,549-
FINANCIAL PLAN SAVINGS						
APPROPRIATION		87	5,092,713	87	4,749,164	343,549-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			4,727,611		4,554,607	173,004-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			194,557		194,557	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			170,545			170,545-
INTRA-CITY SALES						
<b>TOTAL</b>			<b>5,092,713</b>		<b>4,749,164</b>	<b>343,549-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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										
*0004	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739	1	43,514	1	43,514		
*0012	COMPUTER SERVICE TECHNICI	D 905	13615	31,656- 44,246	1	32,448	1	32,448		
*0225	PARALEGAL AIDE	D 905	30080	29,045- 40,593	1	33,530	1	33,530		
*1101	DISTRICT ATTORNEY	D 905	94353	-	1	150,000	1	150,000		
*1115	REPORTER/STENOGRAPHER	D 905	10212	31,418- 44,463	2	62,763	2	62,763		
*1150	OFFICE AIDE (TYPING)	D 905	1010A	18,942- 27,342	1	28,842	1	28,842		
*1171	CLERICAL AIDE	D 905	10250	22,768- 27,576	8	186,876	8	186,876		
*1200	ASSOCIATE STAFF ANALYST	D 905	12627	47,485- 70,549	1	76,352	1	76,352		
*1500	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683	1	28,035	1	28,035		
*2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	36,579- 75,286	2	93,759	2	93,759		
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 50,734	1	55,150	1	55,150		
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739	2	86,307	2	86,307		
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	-	44	2,867,110	44	2,867,110		
1106	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683	10	302,179	10	302,179		
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	29,533- 57,564	2	123,280	2	123,280		
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 42,839	4	185,157	4	185,157		
1109	PARALEGAL AIDE	D 905	30080	29,045- 40,593	1	33,360	1	33,360		
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	36,365- 59,816	2	90,383	2	90,383		
1111	ASSOCIATE REPORTER/STENOG	D 905	10213	40,113- 56,405	2	115,362	2	115,362		
1112	SPECIAL ASSISTANT TO THE	D 905	12632	33,000-113,500	1	81,120	1	81,120		
1114	SECRETARY	D 905	10252	22,768- 42,184	1	35,000	1	35,000		
1141	SECRETARY	D 905	10252	22,768- 42,184	4	134,209	4	134,209		
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 42,184	4	149,712	4	149,712		
	SUBTOTAL FOR OBJECT 001				97	4,994,448	97	4,994,448		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1115	REPORTER/STENOGRAPHER	D 905	10212	31,418- 44,463	1	32,716	1	32,716		
	SUBTOTAL FOR OBJECT 004				1	32,716	1	32,716		
	POSITION SCHEDULE FOR U/A 001				98	5,027,164	98	5,027,164		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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: 0102 TAX LEVY SPECIAL							
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		820		820-
			SUBTOTAL FOR FXD MIS CHGS		820		820-
			SUBTOTAL FOR BUDGET CODE 0102		820		820-
BUDGET CODE: 0103 Administration Special							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,353		11,353-
		101	PRINTING SUPPLIES		5,012		5,012-
			SUBTOTAL FOR SUPPLYS&MATL		16,365		16,365-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,082		4,082-
			SUBTOTAL FOR PROPTY&EQUIP		4,082		4,082-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		109,407		109,407-
			SUBTOTAL FOR CNTRCTL SVCS		109,407		109,407-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		820		820-
			SUBTOTAL FOR FXD MIS CHGS		820		820-
			SUBTOTAL FOR BUDGET CODE 0103		135,674		135,674-
BUDGET CODE: 0372 Community Prosecution 122 Precinct							
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400-
		403	OFFICE SERVICES		600		600-
		414	RENTALS - LAND BLDGS & STRUCTS		10,800		10,800-
			SUBTOTAL FOR OTHR SER&CHR		13,800		13,800-
			SUBTOTAL FOR BUDGET CODE 0372		13,800		13,800-
BUDGET CODE: 0400 Project Sentry							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,698		2,698-
			SUBTOTAL FOR SUPPLYS&MATL		2,698		2,698-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,160			9,160-	
			454 OVERNIGHT TRVL EXP-SPECIAL		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		9,660			9,660-	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,600			3,600-	
			SUBTOTAL FOR CNTRCTL SVCS		3,600			3,600-	
			SUBTOTAL FOR BUDGET CODE 0400		18,958			18,958-	
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,234		7,894	5,660	
			101 PRINTING SUPPLIES		660			660-	
			SUBTOTAL FOR SUPPLYS&MATL		2,894		7,894	5,000	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-	
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-	
			SUBTOTAL FOR BUDGET CODE 1000		7,894		7,894		
			TOTAL FOR		177,146		7,894	169,252-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,748		12,748		
			100 SUPPLIES + MATERIALS - GENERAL				553	553	
			101 PRINTING SUPPLIES				1,512	1,512	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		6,750		6,750		
			199 DATA PROCESSING SUPPLIES		2,500			2,500-	
			SUBTOTAL FOR SUPPLYS&MATL		28,498		28,063	435-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,082	4,082	
			314 OFFICE FURITURE		1,000		1,000		
			337 BOOKS-OTHER		5,000		5,000		
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		21,000		25,082	4,082	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		1,454		55,951	54,497	



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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	
		402 TELEPHONE & OTHER COMMUNICATNS		92,783			92,783		
		403 OFFICE SERVICES		41,500			41,500		
		404 TRAVELING EXPENSES		1,000			1,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		4,000			3,000	1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
		460 SPECIAL EXPENSE		114,878			95,227	19,651-	
		465 OBLIGATORY COUNTY EXPENSES		33,796			33,796		
		499 OTHER EXPENSES - GENERAL		261,725			261,725		
		SUBTOTAL FOR OTHR SER&CHR		567,553			601,399	33,846	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000		
		608 MAINT & REP GENERAL	1	1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE			4	4	71,000	71,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,000	6	4	74,000	71,000	
		SUBTOTAL FOR BUDGET CODE 0101	2	620,051	6	4	728,544	108,493	
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000		
		SUBTOTAL FOR BUDGET CODE 0206		6,000			6,000		
TOTAL FOR EXECUTIVE MANAGEMENT			2	626,051	6	4	734,544	108,493	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	803,197	6	4	742,438	60,759-	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,165	803,197	19,165	742,438	60,759-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		803,200		742,441	60,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		764,442		736,441	28,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,000		6,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		32,758			32,758-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>803,200</b>		<b>742,441</b>	<b>60,759-</b>

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	87	5,092,713	87	4,749,164	343,549-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	87	5,092,713	87	4,749,164	343,549-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	4,727,611	4,554,607	173,004-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	194,557	194,557	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	170,545		170,545-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	5,092,713	4,749,164	343,549-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

OTHER THAN PERSONAL SERVICES

DISTRICT ATTORNEY RICHMOND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	19,165	803,197	19,165	742,438	60,759-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		803,200		742,441	60,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		764,442		736,441	28,001-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		6,000		6,000	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		32,758			32,758-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		803,200		742,441	60,759-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	5,092,713	87	4,749,164	343,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	87	5,092,713	87	4,749,164	343,549-
OTPS					
TOTALS FOR OPERATING BUDGET		803,197		742,438	60,759-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		803,200		742,441	60,759-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	5,895,910	87	5,491,602	404,308-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	87	5,895,913	87	5,491,605	404,308-
FUNDING					
CITY		5,492,053		5,291,048	201,005-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		200,557		200,557	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		203,303			203,303-
INTRA-CITY SALES					
TOTAL FUNDING		5,895,913		5,491,605	404,308-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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:								
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,786			54,786-	
		SUBTOTAL FOR F/T SALARIED		54,786			54,786-	
		SUBTOTAL FOR BUDGET CODE 0129		54,786			54,786-	
		TOTAL FOR		54,786			54,786-	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	8,448,482	167	28-	7,303,516	1,144,966-
		SUBTOTAL FOR F/T SALARIED	195	8,448,482	167	28-	7,303,516	1,144,966-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082	
		042 LONGEVITY DIFFERENTIAL		5,410			14,860	9,450
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		045 HOLIDAY PAY		1,082			1,082	
		047 OVERTIME		86,540			86,540	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
		SUBTOTAL FOR ADD GRS PAY		97,196			106,646	9,450
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327			995,327	
		053 AMOUNT TO BE SCHEDULED-PS		69,964			69,964	
		SUBTOTAL FOR AMT TO SCHED		1,065,291			1,065,291	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		975			975	
		SUBTOTAL FOR FRINGE BENES		975			975	
		SUBTOTAL FOR BUDGET CODE 0101	195	9,611,944	167	28-	8,476,428	1,135,516-
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,286	2		76,286	200,000-
		SUBTOTAL FOR F/T SALARIED	2	276,286	2		76,286	200,000-
04 ADD GRS PAY		061 SUPPER MONEY		1			1	
		SUBTOTAL FOR ADD GRS PAY		1			1	

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DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
SUBTOTAL FOR BUDGET CODE 0120			2	276,287	2		76,287	200,000-
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,705				63,705-
SUBTOTAL FOR F/T SALARIED				63,705				63,705-
SUBTOTAL FOR BUDGET CODE 0128				63,705				63,705-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,448				231,448-
SUBTOTAL FOR F/T SALARIED				231,448				231,448-
SUBTOTAL FOR BUDGET CODE 0140				231,448				231,448-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			197	10,183,384	169	28-	8,552,715	1,630,669-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1		62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1		62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1		62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1		62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16		1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16		1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556	
		043 SHIFT DIFFERENTIAL		1,106			1,106	
		045 HOLIDAY PAY		1			1	
		047 OVERTIME		5,565			5,565	
		061 SUPPER MONEY		1,030			1,030	
			3243					

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
SUBTOTAL FOR ADD GRS PAY				8,258			8,258
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16		1,086,787
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16		1,086,787
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,119,675	20		1,119,675
SUBTOTAL FOR F/T SALARIED			20	1,119,675	20		1,119,675
04 ADD GRS PAY		047 OVERTIME		1			1
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				1,001			1,001
SUBTOTAL FOR BUDGET CODE 0104			20	1,120,676	20		1,120,676
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,120,676	20		1,120,676
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9		686,705
SUBTOTAL FOR F/T SALARIED			9	686,705	9		686,705
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557			557
		047 OVERTIME		556			556
SUBTOTAL FOR ADD GRS PAY				1,113			1,113
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9		687,818
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9		687,818
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							



DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338	
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669	
		047 OVERTIME		1,114			1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121	
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121	
TOTAL FOR PERSONAL SERVICES			259	14,221,707	231	28-	12,536,252	1,685,455-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	NUM POS	BUDGET AMOUNT	NUM POS		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		259	14,221,707	231	12,536,252	1,685,455-
FINANCIAL PLAN SAVINGS			2		2	
APPROPRIATION		259	14,221,709	231	12,536,254	1,685,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			12,635,770		11,500,254	1,135,516-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			1,036,000		1,036,000	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER			549,939			549,939-
INTRA-CITY SALES						
<b>TOTAL</b>			<b>14,221,709</b>		<b>12,536,254</b>	<b>1,685,455-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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										
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	-	125	9,292,465	125	8,997,312		-295,153
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	104,873	1	104,873		
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	30,623-156,000	1	112,000	1	112,000		
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	33,000-156,000	1	93,000	1	93,000		
1121	PRINCIPAL ADMINISTRATIVE	D 906	10124	36,365- 59,816	1	46,500	1	46,500		
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	4	256,696	4	256,696		
1136	ASSOCIATE REPORTER / STEN	D 906	10213	40,113- 56,405	6	369,743	6	369,743		
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 42,184	14	633,397	14	633,397		
1142	COMMUNITY COORDINATOR	D 906	56058	38,106- 56,396	12	407,748	12	407,748		
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 28,331	6	235,422	6	235,422		
1150	SECRETARY	D 906	10252	22,768- 42,184	1	33,362	1	33,362		
1161	SECRETARY (LEVELS 1A,2A,3	D 906	10252	22,768- 42,184	1	28,712	1	28,712		
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	35	1,614,398	35	1,614,398		
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	104,873	1	104,873		
1199	ADMINISTRATIVE MANAGER	D 906	10025	33,000-156,000	1	104,653	1	104,653		
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 47,674	14	846,449	14	846,449		
	SUBTOTAL FOR OBJECT 001				224	14,284,291	224	13,989,138		-295,153
	POSITION SCHEDULE FOR U/A 001				224	14,284,291	224	13,989,138		-295,153

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,553			2,553
		100 SUPPLIES + MATERIALS - GENERAL		60,000			23,604
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000			4,000
		106 MOTOR VEHICLE FUEL		32,000			15,000
		117 POSTAGE		5,806			13,000
		170 CLEANING SUPPLIES					2,000
		199 DATA PROCESSING SUPPLIES		25,000			12,000
	SUBTOTAL FOR SUPPLYS&MATL			134,359			72,157
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000
		302 TELECOMMUNICATIONS EQUIPMENT					5,000
		314 OFFICE FURITURE		2,000			10,000
		315 OFFICE EQUIPMENT		3,000			14,000
		319 SECURITY EQUIPMENT					2,000
		332 PURCH DATA PROCESSING EQUIPT		4,000			14,000
		337 BOOKS-OTHER		12,000			23,000
		338 LIBRARY BOOKS		28,000			15,000
	SUBTOTAL FOR PROPTY&EQUIP			52,000			86,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004			2,004
		400 CONTRACTUAL SERVICES-GENERAL					9,000
		402 TELEPHONE & OTHER COMMUNICATNS		84,000			116,122
		403 OFFICE SERVICES		5,000			21,378
		412 RENTALS OF MISC.EQUIP		4,000			6,000
		417 ADVERTISING		1,000			1,000
		427 DATA PROCESSING SERVICES		13,000			15,000
		431 LEASING OF MISC EQUIP					3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			3,000
		453 OVERNIGHT TRVL EXP-GENERAL					16,000
		454 OVERNIGHT TRVL EXP-SPECIAL					3,000
		460 SPECIAL EXPENSE		201,600			42,725
		465 OBLIGATORY COUNTY EXPENSES		32,000			32,298
	SUBTOTAL FOR OTHR SER&CHR			349,604			274,527
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1	10,500
		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1		24,326
		608 MAINT & REP GENERAL	1	2,000	1		13,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,000	1		12,000
		613 DATA PROCESSING EQUIPMENT			1	1	5,000
		615 PRINTING CONTRACTS	1	6,000	1		6,000
		619 SECURITY SERVICES			1	1	19,000
			3248				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
		622 TEMPORARY SERVICES			1	1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	20,000	8	4	102,326	82,326
		SUBTOTAL FOR BUDGET CODE 0101	4	555,963	8	4	535,010	20,953-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	555,963	8	4	535,010	20,953-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	555,963	8	4	535,010	20,953-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$		BUDGET AMOUNT
TOTALS FOR OPERATING BUDGET		4,557	555,963	4,557	535,010	20,953-
FINANCIAL PLAN SAVINGS			3		3	
APPROPRIATION			555,966		535,013	20,953-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)	
CITY			380,966		360,013	20,953-
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE			175,000		175,000	
FEDERAL - JTPA						
FEDERAL - C.D.						
FEDERAL - OTHER						
INTRA-CITY SALES						
<b>TOTAL</b>			<b>555,966</b>		<b>535,013</b>	<b>20,953-</b>

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	259	14,221,707	231	12,536,252	1,685,455-
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION	259	14,221,709	231	12,536,254	1,685,455-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	12,635,770	11,500,254	1,135,516-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	1,036,000	1,036,000	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	549,939		549,939-
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	14,221,709	12,536,254	1,685,455-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OFFICE OF PROSECUTION SPEC NARCO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4,557	555,963	4,557	535,010	20,953-
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		555,966		535,013	20,953-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		380,966		360,013	20,953-
SUM OF OTHER CATEGORICAL					
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		175,000		175,000	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER					
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		555,966		535,013	20,953-
SUM OF PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	259	14,221,707	231	12,536,252	1,685,455-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	259	14,221,709	231	12,536,254	1,685,455-
OTPS					
TOTALS FOR OPERATING BUDGET		555,963		535,010	20,953-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		555,966		535,013	20,953-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	259	14,777,670	231	13,071,262	1,706,408-
FINANCIAL PLAN SAVINGS		5		5	
APPROPRIATION	259	14,777,675	231	13,071,267	1,706,408-
FUNDING					
CITY		13,016,736		11,860,267	1,156,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,211,000		1,211,000	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		549,939			549,939-
INTRA-CITY SALES					
TOTAL FUNDING		14,777,675		13,071,267	1,706,408-

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,336	12		414,336
		SUBTOTAL FOR F/T SALARIED	12	414,336	12		414,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450			7,450
		SUBTOTAL FOR ADD GRS PAY		7,450			7,450
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,406			32,406
		SUBTOTAL FOR AMT TO SCHED		32,406			32,406
		SUBTOTAL FOR BUDGET CODE 1000	12	454,192	12		454,192
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	454,192	12		454,192
		TOTAL FOR PERSONAL SERVICES	12	454,192	12		454,192

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		12	454,192	12	454,192
FINANCIAL PLAN SAVINGS			1		1
APPROPRIATION		12	454,193	12	454,193

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	454,193	454,193	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

454,193

454,193

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 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	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	91,134	1	91,134			
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	60,756	1	60,756			
1110	DECEDENT PROPERTY AGENT	D 941	10142	32,036- 42,839	2	64,072	2	64,072			
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 42,184	5	113,840	5	113,840			
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	36,365- 59,816	1	40,854	1	40,854			
1171	ASSOCIATE ACCOUNTANT	D 941	40517	43,255- 60,175	1	43,255	1	43,255			
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 42,184	1	28,266	1	28,266			
	SUBTOTAL FOR OBJECT 001				12	442,177	12	442,177			
	POSITION SCHEDULE FOR U/A 001				12	442,177	12	442,177			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,596			9,596
		SUBTOTAL FOR SUPPLYS&MATL		9,596			9,596
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,890			4,690
		319 SECURITY EQUIPMENT		800			800
		338 LIBRARY BOOKS		2,050			800-
		SUBTOTAL FOR PROPTY&EQUIP		6,740			6,740
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380			380
		403 OFFICE SERVICES		8,130			11,787
		414 RENTALS - LAND BLDGS & STRUCTS		485,459			485,459
		432 LEASING OF DATA PROC EQUIP		3,657			3,657-
		499 OTHER EXPENSES - GENERAL		20,000			20,000
		SUBTOTAL FOR OTHR SER&CHR		517,626			517,626
		SUBTOTAL FOR BUDGET CODE 1000		533,962			533,962
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		533,962			533,962
		TOTAL FOR OTHER THAN PERSONAL SERVICES		533,962			533,962

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET			533,962		533,962
FINANCIAL PLAN SAVINGS			3		3
APPROPRIATION			533,965		533,965

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	533,965	533,965	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>533,965</b>	<b>533,965</b>	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-NEW YORK COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	12	454,192	12	454,192	
SUM OF FINANCIAL PLAN SAVINGS		1		1	
SUM OF APPROPRIATION	12	454,193	12	454,193	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	454,193	454,193	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	454,193	454,193	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-NEW YORK COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		533,962		533,962	
SUM OF FINANCIAL PLAN SAVINGS		3		3	
SUM OF APPROPRIATION		533,965		533,965	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	533,965	533,965	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	533,965	533,965	
SUM OF PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	454,192	12	454,192	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	12	454,193	12	454,193	
OTPS					
TOTALS FOR OPERATING BUDGET		533,962		533,962	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		533,965		533,965	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	988,154	12	988,154	
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION	12	988,158	12	988,158	
FUNDING					
CITY		988,158		988,158	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		988,158		988,158	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,058	6		275,058
		SUBTOTAL FOR F/T SALARIED	6	275,058	6		275,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299			1,299
		SUBTOTAL FOR ADD GRS PAY		1,299			1,299
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,609			29,609
		SUBTOTAL FOR AMT TO SCHED		29,609			29,609
		SUBTOTAL FOR BUDGET CODE 1000	6	305,966	6		305,966
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	6	305,966	6		305,966
		TOTAL FOR PERSONAL SERVICES	6	305,966	6		305,966

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		6	305,966	6	305,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6	305,966	6	305,966

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	305,966	305,966	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>305,966</b>	<b>305,966</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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									
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	151,890	2	151,890		
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 42,184	1	28,172	1	28,172		
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	36,365- 59,816	1	41,648	1	41,648		
1124	DECEDENT PROPERTY AGENT	D 942	10142	32,036- 42,839	1	34,929	1	34,929		
1125	CLERICAL ASSOCIATE	D 942	10251	20,095- 42,184	1	32,177	1	32,177		
1126	ASSISTANT TO THE PUBLIC	A D 942	06577	28,000- 40,000	1	33,457	1	33,457		
	SUBTOTAL FOR OBJECT 001				7	322,273	7	322,273		
	POSITION SCHEDULE FOR U/A 001				7	322,273	7	322,273		

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,499			8,499
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		23,499			23,499
		SUBTOTAL FOR BUDGET CODE 1000		23,499			23,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		23,499			23,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES		23,499			23,499

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET			23,499		23,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION			23,499		23,499

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	23,499	23,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,499</b>	<b>23,499</b>	

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	6	305,966	6	305,966	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	6	305,966	6	305,966	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	305,966	305,966	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	305,966	305,966
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-BRONX COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		23,499		23,499	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	23,499	23,499	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	23,499	23,499	
SUM OF PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	305,966	6	305,966	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	305,966	6	305,966	
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	329,465	6	329,465	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	329,465	6	329,465	
FUNDING					
CITY		329,465		329,465	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		329,465		329,465	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	396,643	10		396,643
		SUBTOTAL FOR F/T SALARIED	10	396,643	10		396,643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376			1,376
		042 LONGEVITY DIFFERENTIAL		2,082			2,082
		SUBTOTAL FOR ADD GRS PAY		3,458			3,458
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,118			27,118
		SUBTOTAL FOR AMT TO SCHED		27,118			27,118
		SUBTOTAL FOR BUDGET CODE 1000	10	427,219	10		427,219
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	10	427,219	10		427,219
		TOTAL FOR PERSONAL SERVICES	10	427,219	10		427,219

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		10	427,219	10	427,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10	427,219	10	427,219

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	427,219	427,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>427,219</b>	<b>427,219</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 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	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	91,134	1	91,134			
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	36,365- 59,816	1	46,096	1	46,096			
1120	CLERICAL ASSOCIATE	D 943	10251	20,095- 42,184	2	63,870	2	63,870			
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 28,331	3	76,352	3	76,352			
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 42,839	1	34,429	1	34,429			
1150	DECEDENT PROPERTY AGENT	D 943	10142	32,036- 42,839	1	35,649	1	35,649			
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-113,500	1	60,756	1	60,756			
	SUBTOTAL FOR OBJECT 001				10	408,286	10	408,286			
	POSITION SCHEDULE FOR U/A 001				10	408,286	10	408,286			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,050			1,050
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		4,050			4,050
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		632			632
		315 OFFICE EQUIPMENT		5,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		5,632			5,632
40	OTHR SER&CHR	403 OFFICE SERVICES		1,722			1,722
		412 RENTALS OF MISC.EQUIP		1,045			1,045
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		17,767			17,767
		SUBTOTAL FOR BUDGET CODE 1000		27,449			27,449
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		27,449			27,449
		TOTAL FOR OTHER THAN PERSONAL SERVICES		27,449			27,449

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET		1,050	27,449	1,050	27,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION			27,449		27,449

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,449</b>	<b>27,449</b>	

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-KINGS COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	10	427,219	10	427,219	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	10	427,219	10	427,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	427,219	427,219	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	427,219	427,219
SUM OF OTPS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-KINGS COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	27,449	27,449	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	27,449	27,449	
SUM OF PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	427,219	10	427,219	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	427,219	10	427,219	
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	454,668	10	454,668	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	454,668	10	454,668	
FUNDING					
CITY		454,668		454,668	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		454,668		454,668	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,349	8		323,349
		SUBTOTAL FOR F/T SALARIED	8	323,349	8		323,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,613			13,613
		SUBTOTAL FOR AMT TO SCHED		13,613			13,613
		SUBTOTAL FOR BUDGET CODE 1000	8	336,962	8		336,962
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	336,962	8		336,962
		TOTAL FOR PERSONAL SERVICES	8	336,962	8		336,962

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		8	336,962	8	336,962
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8	336,962	8	336,962

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATE

INC/DEC (-)

336,962

336,962

TOTAL

336,962

336,962

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 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	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	91,134	1	91,134			
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	60,756	1	60,756			
1110	DECEDENT PROPERTY AGENT	D 944	10142	32,036- 42,839	5	160,300	5	160,300			
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	22,768- 42,184	1	25,381	1	25,381			
	SUBTOTAL FOR OBJECT 001				8	337,571	8	337,571			
	POSITION SCHEDULE FOR U/A 001				8	337,571	8	337,571			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196		196
			SUBTOTAL FOR SUPPLYS&MATL		196		196
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		517		517
		499	OTHER EXPENSES - GENERAL		15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		15,517		15,517
			SUBTOTAL FOR BUDGET CODE 1000		15,713		15,713
			TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713		15,713
			TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713		15,713

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	8	336,962	8	336,962	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	8	336,962	8	336,962	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	336,962	336,962	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	336,962	336,962	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR- QUEENS COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		15,713		15,713	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	15,713	15,713	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	15,713	15,713	
SUM OF PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	336,962	8	336,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	336,962	8	336,962	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	352,675	8	352,675	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	352,675	8	352,675	
FUNDING					
CITY		352,675		352,675	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,675		352,675	

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,951	4		219,951	10,000
		SUBTOTAL FOR F/T SALARIED	4	209,951	4		219,951	10,000
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609	
		SUBTOTAL FOR ADD GRS PAY		609			609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,486			5,486	
		SUBTOTAL FOR AMT TO SCHED		5,486			5,486	
		SUBTOTAL FOR BUDGET CODE 1000	4	226,046	4		226,046	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	4	226,046	4		226,046	
		TOTAL FOR PERSONAL SERVICES	4	226,046	4		226,046	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	NUM POS	BUDGET AMOUNT	NUM POS	
TOTALS FOR OPERATING BUDGET		4	226,046	4	226,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4	226,046	4	226,046

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	226,046	226,046	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

226,046

226,046

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 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	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	91,134	1	91,134			
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	60,756	1	60,756			
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	36,934	1	36,934			
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	32,243	1	32,243			
	SUBTOTAL FOR OBJECT 001				4	221,067	4	221,067			
	POSITION SCHEDULE FOR U/A 001				4	221,067	4	221,067			

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756			2,756
		117 POSTAGE		1,606			1,606
		SUBTOTAL FOR SUPPLYS&MATL		4,362			4,362
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000			1,000
		315 OFFICE EQUIPMENT		1,450			1,450
		SUBTOTAL FOR PROPTY&EQUIP		2,450			2,450
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		7,007			7,007
		403 OFFICE SERVICES		2,460			2,460
		499 OTHER EXPENSES - GENERAL		10,000			10,000
		SUBTOTAL FOR OTHR SER&CHR		19,467			19,467
		SUBTOTAL FOR BUDGET CODE 1000		26,279			26,279
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		26,279			26,279
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,279			26,279

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	S	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	
TOTALS FOR OPERATING BUDGET			26,279		26,279
FINANCIAL PLAN SAVINGS			2		2
APPROPRIATION			26,281		26,281

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY			26,281		26,281
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL			26,281		26,281

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	4	226,046	4	226,046	
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	4	226,046	4	226,046	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	226,046	226,046	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	226,046	226,046	
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

PUBLIC ADMINISTRATOR-RICHMOND COUNTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET		26,279		26,279	
SUM OF FINANCIAL PLAN SAVINGS		2		2	
SUM OF APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	26,281	26,281	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	26,281	26,281	
SUM OF PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	226,046	4	226,046	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	226,046	4	226,046	
OTPS					
TOTALS FOR OPERATING BUDGET		26,279		26,279	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	252,325	4	252,325	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	252,327	4	252,327	
FUNDING					
CITY		252,327		252,327	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,327		252,327	