

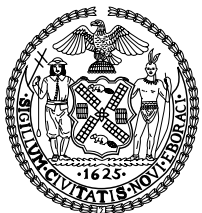
The City of New York
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME II Dept. Nos. 054-068

Office of Management and Budget
Mark Page, Director



The enclosed 2006 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 27, 2005.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 CCRB-PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	7,457,502	163	6,013,416	30-	163	1,444,086-
SUBTOTAL FOR F/T SALARIED			193	7,457,502	163	6,013,416	30-	163	1,444,086-
03 UNSALARIED		031 UNSALARIED		314,945		314,945			
SUBTOTAL FOR UNSALARIED				314,945		314,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601		1,601			
		042 LONGEVITY DIFFERENTIAL		1,700		1,700			
		043 SHIFT DIFFERENTIAL		7,797		7,797			
		045 HOLIDAY PAY		4,250		4,250			
		047 OVERTIME		37,823		37,823			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				63,171		63,171			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		583,295		583,295			
SUBTOTAL FOR AMT TO SCHED				583,295		583,295			
SUBTOTAL FOR BUDGET CODE 1000			193	8,418,913	163	6,974,827	30-	163	1,444,086-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			193	8,418,913	163	6,974,827	30-	163	1,444,086-
TOTAL FOR CCRB-PS			193	8,418,913	163	6,974,827	30-	163	1,444,086-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	8,418,913	163	6,974,827	1,444,086-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	190	8,606,212	160	7,162,126	1,444,086-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,606,212	7,162,126	1,444,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,606,212	7,162,126	1,444,086-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	162,781-162,781	1	55,000	2	133,036	1	78,036
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	42,349-137,207			1	99,807	1	99,807
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	129,792-129,792	1	132,000	1	138,679		6,679
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	42,349-137,207			1	73,861	1	73,861
1550	ASSOCIATE STAFF ANALYST	D 054	12627	47,485- 74,118	1	54,653	1	57,549		2,896
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	33,000-156,000	4	328,943	2	171,919	-2	-157,024
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	73	2,407,122	102	3,382,608	29	975,486
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	18	721,711	13	541,319	-5	-180,392
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	465,000	9	439,677	-1	-25,323
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	45,689- 57,395	10	577,805	8	469,836	-2	-107,969
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	42,349-137,207	9	659,048	9	692,398		33,350
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	9	333,021	10	389,100	1	56,079
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,641- 38,964	4	157,756	3	131,436	-1	-26,320
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,525- 38,964	1	31,718	1	33,323		1,605
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,319	3	95,423	2	69,399	-1	-26,024
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	23,920- 44,319	7	208,356	4	128,411	-3	-79,945
2400	MOTOR VEHICLE OPERATOR	D 054	91212	32,424- 35,223	1	33,526			-1	-33,526
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	4	135,274	3	96,145	-1	-39,129
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	1	40,395	1	38,078		-2,317
8100	ADMINISTRATIVE MANAGER	D 054	10025	33,000-156,000	1	43,502	1	60,000		16,498
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	42,349-137,207	1	76,799	1	80,685		3,886
8300	COMPUTER OPERATIONS MANAG	D 054	10074	27,734-156,000	2	129,059	2	143,689		14,630
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,031- 79,096	2	106,451	2	111,838		5,387
	SUBTOTAL FOR OBJECT 001				163	6,792,562	179	7,482,793	16	690,231
	POSITION SCHEDULE FOR U/A 001				163	6,792,562	179	7,482,793	16	690,231

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		39,215		73,910		34,695
		101	PRINTING SUPPLIES		750				750-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		145				145-
		106	MOTOR VEHICLE FUEL		7,000		7,000		
		117	POSTAGE		20,090		5,619		14,471-
		199	DATA PROCESSING SUPPLIES		25,972				25,972-
			SUBTOTAL FOR SUPPLYS&MATL		103,172		96,529		6,643-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46		17,000		16,954
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		9,667		12,594		2,927
		337	BOOKS-OTHER		12,008		8,000		4,008-
			SUBTOTAL FOR PROPTY&EQUIP		31,721		52,594		20,873
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,200		4,800		3,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
		400	CONTRACTUAL SERVICES-GENERAL		52,664		5,000		47,664-
		402	TELEPHONE & OTHER COMMUNICATNS		25,814		25,814		
		403	OFFICE SERVICES		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		27,930		35,000		7,070
		414	RENTALS - LAND BLDGS & STRUCTS		867,413		798,176		69,237-
		417	ADVERTISING		1,840		17,500		15,660
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,800		7,000		2,200
		454	OVERNIGHT TRVL EXP-SPECIAL		3,299		8,000		4,701
		499	OTHER EXPENSES - GENERAL		70,542		70,542		
			SUBTOTAL FOR OTHR SER&CHR		1,191,433		1,100,763		90,670-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,102			1-	16,102-
		608	MAINT & REP GENERAL	6	2,218	6	7,000		4,782
		613	DATA PROCESSING EQUIPMENT	3	14,071	3	24,000		9,929
		615	PRINTING CONTRACTS	2	10,000	2	4,000		6,000-
		622	TEMPORARY SERVICES	5	18,276	5	20,000		1,724
		624	CLEANING SERVICES	2	28,117	2	22,550		5,567-
		671	TRAINING PRGM CITY EMPLOYEES	2	980	2	5,000		4,020
		682	PROF SERV LEGAL SERVICES	1	7,179			1-	7,179-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	1,229	1	22,950			21,721
		SUBTOTAL FOR CNTRCTL SVCS	23	98,172	21	105,500	2-		7,328
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,125					1,125-
	856001	79D TRAINING CITY EMPLOYEES		3,400		3,400			
		794 TRAINING CITY EMPLOYEES				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		4,525		4,400			125-
		SUBTOTAL FOR BUDGET CODE 2000	23	1,429,023	21	1,359,786	2-		69,237-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,962					20,962-
		SUBTOTAL FOR SUPPLYS&MATL		20,962					20,962-
		SUBTOTAL FOR BUDGET CODE 3000		20,962					20,962-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	23	1,449,985	21	1,359,786	2-		90,199-
		TOTAL FOR CCRB-OTPS	23	1,449,985	21	1,359,786	2-		90,199-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,531	1,449,985	144,131	1,359,786	90,199-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,449,985		1,359,786	90,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,429,023		1,359,786	69,237-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,962			20,962-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,449,985		1,359,786	90,199-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	8,418,913	163	6,974,827	1,444,086-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	190	8,606,212	160	7,162,126	1,444,086-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,606,212	7,162,126	1,444,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,606,212	7,162,126	1,444,086-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,531	1,449,985	144,131	1,359,786	90,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,449,985		1,359,786	90,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,429,023		1,359,786	69,237-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,962			20,962-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,449,985		1,359,786	90,199-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	193	8,418,913	163	6,974,827	1,444,086-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	190	8,606,212	160	7,162,126	1,444,086-
OTPS					
TOTALS FOR OPERATING BUDGET		1,449,985		1,359,786	90,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,449,985		1,359,786	90,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	193	9,868,898	163	8,334,613	1,534,285-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	190	10,056,197	160	8,521,912	1,534,285-
FUNDING					
CITY		10,035,235		8,521,912	1,513,323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,962			20,962-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,056,197		8,521,912	1,534,285-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	380,934	17	380,934			
		004 FULL TIME UNIFORMED PERSONNEL	208	9,378,886	208	9,378,886			
		SUBTOTAL FOR F/T SALARIED	225	9,759,820	225	9,759,820			
03 UNSALARIED		031 UNSALARIED		208,108		208,108			
		SUBTOTAL FOR UNSALARIED		208,108		208,108			
		SUBTOTAL FOR BUDGET CODE 0010	225	9,967,928	225	9,967,928			
		TOTAL FOR FIRST PRECINCT	225	9,967,928	225	9,967,928			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		32,894					32,894-
		048 OVERTIME UNIFORM FORCES		1,782,852					1,782,852-
		SUBTOTAL FOR ADD GRS PAY		1,815,746					1,815,746-
		SUBTOTAL FOR BUDGET CODE 0012		1,815,746					1,815,746-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		31,871,955		31,772,905			99,050-
		SUBTOTAL FOR ADD GRS PAY		31,871,955		31,772,905			99,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,557,722					4,557,722-
		SUBTOTAL FOR FRINGE BENES		4,557,722					4,557,722-
		SUBTOTAL FOR BUDGET CODE 0013		36,429,677		31,772,905			4,656,772-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		702,296					702,296-
		048 OVERTIME UNIFORM FORCES		1,545,856					1,545,856-
		SUBTOTAL FOR ADD GRS PAY		2,248,152					2,248,152-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0017					2,248,152				2,248,152-
BUDGET CODE: 0020 CHIEF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	48,639,180	550	49,166,955		367	527,775
		004 FULL TIME UNIFORMED PERSONNEL	390	193,856,307	390	239,899,915			46,043,608
SUBTOTAL FOR F/T SALARIED				573	242,495,487	940	289,066,870	367	46,571,383
03 UNSALARIED		031 UNSALARIED		5,340,770		4,752,770			588,000-
SUBTOTAL FOR UNSALARIED					5,340,770		4,752,770		588,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,004,840		3,004,840			
		042 LONGEVITY DIFFERENTIAL		130,591,001		130,591,001			
		043 SHIFT DIFFERENTIAL		78,903,154		78,903,154			
		045 HOLIDAY PAY		82,510,007		82,510,007			
		046 TERMINAL LEAVE		405,233		405,233			
		047 OVERTIME		5,799,053		7,363,169			1,564,116
		048 OVERTIME UNIFORM FORCES		262,922,896		213,184,148			49,738,748-
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
SUBTOTAL FOR ADD GRS PAY					568,303,710		520,129,078		48,174,632-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244			
		089 FRINGE BENEFITS-OTHER		1		1			
SUBTOTAL FOR FRINGE BENES					2,906,245		2,906,245		
SUBTOTAL FOR BUDGET CODE 0020				573	819,046,212	940	816,854,963	367	2,191,249-
BUDGET CODE: 0023 FEDERAL CRIME BILL									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0023									
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0024					25,000				25,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0053 CIS- Cops In School								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			50	2,104,589	50	2,104,589
SUBTOTAL FOR F/T SALARIED					50	2,104,589	50	2,104,589
SUBTOTAL FOR BUDGET CODE 0053					50	2,104,589	50	2,104,589
BUDGET CODE: 1318 COPS Universal Hiring Grant IV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		31,034,464		32,685,867		1,651,403
SUBTOTAL FOR F/T SALARIED				31,034,464		32,685,867		1,651,403
SUBTOTAL FOR BUDGET CODE 1318				31,034,464		32,685,867		1,651,403
TOTAL FOR OFFICE CHIEF OF OPERATIONS			573	890,599,251	990	883,418,324	417	7,180,927-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	918,615	39	918,615		
		004 FULL TIME UNIFORMED PERSONNEL	69	2,510,546	69	2,510,546		
SUBTOTAL FOR F/T SALARIED			108	3,429,161	108	3,429,161		
SUBTOTAL FOR BUDGET CODE 0030			108	3,429,161	108	3,429,161		
TOTAL FOR PATROL SERVICES BUREAU			108	3,429,161	108	3,429,161		
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	304,116	18	304,116		
		004 FULL TIME UNIFORMED PERSONNEL	241	11,102,641	241	11,102,641		
SUBTOTAL FOR F/T SALARIED			259	11,406,757	259	11,406,757		
			753					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		250,807		250,807		
		SUBTOTAL FOR UNSALARIED		250,807		250,807		
		SUBTOTAL FOR BUDGET CODE 0050	259	11,657,564	259	11,657,564		
		TOTAL FOR FIFTH PRECINCT	259	11,657,564	259	11,657,564		
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	295,801	20	295,801		
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221	9,995,265		
		SUBTOTAL FOR F/T SALARIED	241	10,291,066	241	10,291,066		
03 UNSALARIED		031 UNSALARIED		208,137		208,137		
		SUBTOTAL FOR UNSALARIED		208,137		208,137		
		SUBTOTAL FOR BUDGET CODE 0060	241	10,499,203	241	10,499,203		
		TOTAL FOR SIXTH PRECINCT	241	10,499,203	241	10,499,203		
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT								
BUDGET CODE: 0070 SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	359,549	21	359,549		
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154	6,866,147		
		SUBTOTAL FOR F/T SALARIED	175	7,225,696	175	7,225,696		
03 UNSALARIED		031 UNSALARIED		279,256		279,256		
		SUBTOTAL FOR UNSALARIED		279,256		279,256		
		SUBTOTAL FOR BUDGET CODE 0070	175	7,504,952	175	7,504,952		
		TOTAL FOR SEVENTH PRECINCT	175	7,504,952	175	7,504,952		
			754					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	274,699	15	274,699			
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217	9,443,675			
		SUBTOTAL FOR F/T SALARIED	232	9,718,374	232	9,718,374			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
		SUBTOTAL FOR BUDGET CODE 0090	232	9,928,314	232	9,928,314			
		TOTAL FOR NINTH PRECINCT	232	9,928,314	232	9,928,314			
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT									
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	341,611	19	341,611			
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176	7,873,043			
		SUBTOTAL FOR F/T SALARIED	195	8,214,654	195	8,214,654			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
		SUBTOTAL FOR UNSALARIED		209,669		209,669			
		SUBTOTAL FOR BUDGET CODE 0100	195	8,424,323	195	8,424,323			
		TOTAL FOR TENTH PRECINCT	195	8,424,323	195	8,424,323			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	241,834	17	241,834			
			755						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316	14,381,554			
		SUBTOTAL FOR F/T SALARIED	333	14,623,388	333	14,623,388			
		SUBTOTAL FOR BUDGET CODE 0110	333	14,623,388	333	14,623,388			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	333	14,623,388	333	14,623,388			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	363,606	19	363,606			
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227	10,267,426			
		SUBTOTAL FOR F/T SALARIED	246	10,631,032	246	10,631,032			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
		SUBTOTAL FOR UNSALARIED		208,088		208,088			
		SUBTOTAL FOR BUDGET CODE 0130	246	10,839,120	246	10,839,120			
		TOTAL FOR THIRTEENTH PRECINCT	246	10,839,120	246	10,839,120			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	566,387	31	566,387			
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379	15,118,641			
		SUBTOTAL FOR F/T SALARIED	410	15,685,028	410	15,685,028			
		SUBTOTAL FOR BUDGET CODE 0140	410	15,685,028	410	15,685,028			
		TOTAL FOR MIDTOWN SOUTH PRECINCT	410	15,685,028	410	15,685,028			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	338,110	19	338,110			
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187	8,591,329			
SUBTOTAL FOR F/T SALARIED			206	8,929,439	206	8,929,439			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
SUBTOTAL FOR UNSALARIED				208,134		208,134			
SUBTOTAL FOR BUDGET CODE 0170			206	9,137,573	206	9,137,573			
TOTAL FOR SEVENTEENTH PRECINCT			206	9,137,573	206	9,137,573			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	434,162	24	434,162			
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461			
SUBTOTAL FOR F/T SALARIED			364	14,017,623	364	14,017,623			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
SUBTOTAL FOR UNSALARIED				18,000		18,000			
SUBTOTAL FOR BUDGET CODE 0180			364	14,035,623	364	14,035,623			
TOTAL FOR MIDTOWN NORTH PRECINCT			364	14,035,623	364	14,035,623			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	317,786	25	317,786			
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254	11,684,677			
SUBTOTAL FOR F/T SALARIED			279	12,002,463	279	12,002,463			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	279	12,213,831	279	12,213,831	
		TOTAL FOR NINETEENTH PRECINCT	279	12,213,831	279	12,213,831	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	390,368	15	390,368	
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175	8,074,513	
		SUBTOTAL FOR F/T SALARIED	190	8,464,881	190	8,464,881	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	190	8,672,961	190	8,672,961	
		TOTAL FOR TWENTIETH PRECINCT	190	8,672,961	190	8,672,961	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	237,327	8	237,327	
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213	10,815,016	
		SUBTOTAL FOR F/T SALARIED	221	11,052,343	221	11,052,343	
		SUBTOTAL FOR BUDGET CODE 0210	221	11,052,343	221	11,052,343	
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	221	11,052,343	221	11,052,343	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT										
BUDGET CODE: 0220 CENTRAL PARK PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	245,685	9	245,685				
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135	6,295,447				
		SUBTOTAL FOR F/T SALARIED	144	6,541,132	144	6,541,132				
		SUBTOTAL FOR BUDGET CODE 0220	144	6,541,132	144	6,541,132				
		TOTAL FOR CENTRAL PARK PRECINCT	144	6,541,132	144	6,541,132				
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT										
BUDGET CODE: 0230 TWENTY-THIRD PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	337,640	15	337,640				
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234	10,644,972				
		SUBTOTAL FOR F/T SALARIED	249	10,982,612	249	10,982,612				
03 UNSALARIED		031 UNSALARIED		212,456		212,456				
		SUBTOTAL FOR UNSALARIED		212,456		212,456				
		SUBTOTAL FOR BUDGET CODE 0230	249	11,195,068	249	11,195,068				
		TOTAL FOR TWENTY THIRD PRECINCT	249	11,195,068	249	11,195,068				
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT										
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	316,119	21	316,119				
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195	8,925,575				
		SUBTOTAL FOR F/T SALARIED	216	9,241,694	216	9,241,694				
03 UNSALARIED		031 UNSALARIED		212,043		212,043				
		SUBTOTAL FOR UNSALARIED		212,043		212,043				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			216	9,453,737	216	9,453,737	
TOTAL FOR TWENTY FOURTH PRECINCT			216	9,453,737	216	9,453,737	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	391,969	20	391,969	
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209	9,465,511	
SUBTOTAL FOR F/T SALARIED			229	9,857,480	229	9,857,480	
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
SUBTOTAL FOR BUDGET CODE 0250			229	10,068,223	229	10,068,223	
TOTAL FOR TWENTY FIFTH PRECINCT			229	10,068,223	229	10,068,223	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	233,150	19	233,150	
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157	7,136,872	
SUBTOTAL FOR F/T SALARIED			176	7,370,022	176	7,370,022	
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
SUBTOTAL FOR UNSALARIED				212,074		212,074	
SUBTOTAL FOR BUDGET CODE 0260			176	7,582,096	176	7,582,096	
TOTAL FOR TWENTY SIXTH PRECINCT			176	7,582,096	176	7,582,096	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	307,127	15	307,127			
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818			
SUBTOTAL FOR F/T SALARIED			211	8,918,945	211	8,918,945			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
SUBTOTAL FOR UNSALARIED				211,070		211,070			
SUBTOTAL FOR BUDGET CODE 0280			211	9,130,015	211	9,130,015			
TOTAL FOR TWENTY EIGHTH PRECINCT			211	9,130,015	211	9,130,015			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	289,515	14	289,515			
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674			
SUBTOTAL FOR F/T SALARIED			253	10,553,189	253	10,553,189			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
SUBTOTAL FOR UNSALARIED				210,149		210,149			
SUBTOTAL FOR BUDGET CODE 0300			253	10,763,338	253	10,763,338			
TOTAL FOR THIRTIETH PRECINCT			253	10,763,338	253	10,763,338			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	439,472	20	439,472			
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245	11,181,023			
SUBTOTAL FOR F/T SALARIED			265	11,620,495	265	11,620,495			
			761						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		213,664		213,664			
		SUBTOTAL FOR UNSALARIED		213,664		213,664			
		SUBTOTAL FOR BUDGET CODE 0320	265	11,834,159	265	11,834,159			
		TOTAL FOR THIRTY SECOND PRECINCT	265	11,834,159	265	11,834,159			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 33 PRECINCT MANHATTAN 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	340,828	18	340,828			
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267	11,658,996			
		SUBTOTAL FOR F/T SALARIED	285	11,999,824	285	11,999,824			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0330	285	12,017,824	285	12,017,824			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	314,108	13	314,108			
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261	11,444,352			
		SUBTOTAL FOR F/T SALARIED	274	11,758,460	274	11,758,460			
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	274	11,983,511	274	11,983,511			
		TOTAL FOR THIRTY FOURTH PRECINCT	559	24,001,335	559	24,001,335			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	284,049	21	284,049			
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311	12,336,761			
		SUBTOTAL FOR F/T SALARIED	332	12,620,810	332	12,620,810			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	332	12,835,093	332	12,835,093			
		TOTAL FOR FORTIETH PRECINCT	332	12,835,093	332	12,835,093			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	352,059	25	352,059			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215	9,504,203			
		SUBTOTAL FOR F/T SALARIED	240	9,856,262	240	9,856,262			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	240	10,065,880	240	10,065,880			
		TOTAL FOR FOURTY FIRST PRECINCT	240	10,065,880	240	10,065,880			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	361,834	15	361,834			
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223	9,617,573			
		SUBTOTAL FOR F/T SALARIED	238	9,979,407	238	9,979,407			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0420			238	10,195,342	238	10,195,342	
TOTAL FOR FORTY SECOND PRECINCT			238	10,195,342	238	10,195,342	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	405,604	26	405,604	
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349	13,858,764	
SUBTOTAL FOR F/T SALARIED			375	14,264,368	375	14,264,368	
03 UNSALARIED		031 UNSALARIED		344,365		344,365	
SUBTOTAL FOR UNSALARIED				344,365		344,365	
SUBTOTAL FOR BUDGET CODE 0430			375	14,608,733	375	14,608,733	
TOTAL FOR FORTY THIRD PRECINCT			375	14,608,733	375	14,608,733	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	377,261	21	377,261	
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365	14,165,280	
SUBTOTAL FOR F/T SALARIED			386	14,542,541	386	14,542,541	
03 UNSALARIED		031 UNSALARIED		220,323		220,323	
SUBTOTAL FOR UNSALARIED				220,323		220,323	
SUBTOTAL FOR BUDGET CODE 0440			386	14,762,864	386	14,762,864	
TOTAL FOR FORTY FOURTH PRECINCT			386	14,762,864	386	14,762,864	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	360,646	19	360,646			
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184	8,288,856			
SUBTOTAL FOR F/T SALARIED			203	8,649,502	203	8,649,502			
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
SUBTOTAL FOR UNSALARIED				253,981		253,981			
SUBTOTAL FOR BUDGET CODE 0450			203	8,903,483	203	8,903,483			
TOTAL FOR FORTY FIFTH PRECINCT			203	8,903,483	203	8,903,483			
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	333,871	24	333,871			
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356	13,919,087			
SUBTOTAL FOR F/T SALARIED			380	14,252,958	380	14,252,958			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
SUBTOTAL FOR UNSALARIED				151,569		151,569			
SUBTOTAL FOR BUDGET CODE 0460			380	14,404,527	380	14,404,527			
TOTAL FOR FORTY SIXTH PRECINCT			380	14,404,527	380	14,404,527			
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	279,574	17	279,574			
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262	11,598,013			
SUBTOTAL FOR F/T SALARIED			279	11,877,587	279	11,877,587			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		221,870		221,870	
		SUBTOTAL FOR UNSALARIED		221,870		221,870	
		SUBTOTAL FOR BUDGET CODE 0470	279	12,099,457	279	12,099,457	
		TOTAL FOR FORTY SEVENTH PRECINCT	279	12,099,457	279	12,099,457	
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	270,858	18	270,858	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239	10,644,795	
		SUBTOTAL FOR F/T SALARIED	257	10,915,653	257	10,915,653	
03 UNSALARIED		031 UNSALARIED		187,458		187,458	
		SUBTOTAL FOR UNSALARIED		187,458		187,458	
		SUBTOTAL FOR BUDGET CODE 0480	257	11,103,111	257	11,103,111	
		TOTAL FOR FORTY EIGHTH PRECINCT	257	11,103,111	257	11,103,111	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	383,128	17	383,128	
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190	8,646,840	
		SUBTOTAL FOR F/T SALARIED	207	9,029,968	207	9,029,968	
03 UNSALARIED		031 UNSALARIED		210,385		210,385	
		SUBTOTAL FOR UNSALARIED		210,385		210,385	
		SUBTOTAL FOR BUDGET CODE 0490	207	9,240,353	207	9,240,353	
		TOTAL FOR FORTY NINTH PRECINCT	207	9,240,353	207	9,240,353	
			766				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	339,242	20		339,242
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177		8,092,367
		SUBTOTAL FOR F/T SALARIED	197	8,431,609	197		8,431,609
03 UNSALARIED		031 UNSALARIED		212,507			212,507
		SUBTOTAL FOR UNSALARIED		212,507			212,507
		SUBTOTAL FOR BUDGET CODE 0500	197	8,644,116	197		8,644,116
		TOTAL FOR FIFITETH PRECINCT	197	8,644,116	197		8,644,116
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 BRONX RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	148,533	11		148,533
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952
		SUBTOTAL FOR F/T SALARIED	351	15,371,485	351		15,371,485
		SUBTOTAL FOR BUDGET CODE 0510	351	15,371,485	351		15,371,485
		TOTAL FOR PATROL BOROUGH BRONX	351	15,371,485	351		15,371,485
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	225,429	19		225,429
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540
		SUBTOTAL FOR F/T SALARIED	301	12,616,969	301		12,616,969

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031	UNSALARIED		212,867		212,867			
SUBTOTAL FOR UNSALARIED						212,867		212,867		
SUBTOTAL FOR BUDGET CODE 0520					301	12,829,836	301	12,829,836		
TOTAL FOR FIFTY SECOND PRECINCT					301	12,829,836	301	12,829,836		
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT										
BUDGET CODE: 0600 SIXTIETH PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	350,964	20	350,964			
		004	FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778			
SUBTOTAL FOR F/T SALARIED					234	10,076,742	234	10,076,742		
03 UNSALARIED		031	UNSALARIED		150,115		150,115			
SUBTOTAL FOR UNSALARIED						150,115		150,115		
SUBTOTAL FOR BUDGET CODE 0600					234	10,226,857	234	10,226,857		
TOTAL FOR SIXTIETH PRECINCT					234	10,226,857	234	10,226,857		
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT										
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	331,716	20	331,716			
		004	FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194	8,853,738			
SUBTOTAL FOR F/T SALARIED					214	9,185,454	214	9,185,454		
03 UNSALARIED		031	UNSALARIED		221,532		221,532			
SUBTOTAL FOR UNSALARIED						221,532		221,532		
SUBTOTAL FOR BUDGET CODE 0610					214	9,406,986	214	9,406,986		
TOTAL FOR SIXTY FIRST PRECINCT					214	9,406,986	214	9,406,986		
					768					

DEPARTMENTAL ESTIMATES - FY06
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	392,229	22	392,229			
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179	8,052,306			
		SUBTOTAL FOR F/T SALARIED	201	8,444,535	201	8,444,535			
03 UNSALARIED		031 UNSALARIED		220,956		220,956			
		SUBTOTAL FOR UNSALARIED		220,956		220,956			
		SUBTOTAL FOR BUDGET CODE 0620	201	8,665,491	201	8,665,491			
		TOTAL FOR SIXTY SECOND PRECINCT	201	8,665,491	201	8,665,491			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	253,665	17	253,665			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161	7,369,885			
		SUBTOTAL FOR F/T SALARIED	178	7,623,550	178	7,623,550			
03 UNSALARIED		031 UNSALARIED		253,645		253,645			
		SUBTOTAL FOR UNSALARIED		253,645		253,645			
		SUBTOTAL FOR BUDGET CODE 0630	178	7,877,195	178	7,877,195			
		TOTAL FOR SIXTY THIRD PRECINCT	178	7,877,195	178	7,877,195			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	184,605	11	184,605			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266	13,322,361			
		SUBTOTAL FOR F/T SALARIED	277	13,506,966	277	13,506,966			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	277	13,524,966	277	13,524,966			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	277	13,524,966	277	13,524,966			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	296,631	21	296,631			
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180	8,042,548			
		SUBTOTAL FOR F/T SALARIED	201	8,339,179	201	8,339,179			
03 UNSALARIED		031 UNSALARIED		195,706		195,706			
		SUBTOTAL FOR UNSALARIED		195,706		195,706			
		SUBTOTAL FOR BUDGET CODE 0660	201	8,534,885	201	8,534,885			
		TOTAL FOR SIXTY SIXTH PRECINCT	201	8,534,885	201	8,534,885			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	397,482	22	397,482			
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311	12,066,227			
		SUBTOTAL FOR F/T SALARIED	333	12,463,709	333	12,463,709			
03 UNSALARIED		031 UNSALARIED		211,945		211,945			
		SUBTOTAL FOR UNSALARIED		211,945		211,945			
		SUBTOTAL FOR BUDGET CODE 0670	333	12,675,654	333	12,675,654			
			770						

DEPARTMENTAL ESTIMATES - FY06
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SIXTY SEVENTH PRECINCT			333	12,675,654	333	12,675,654			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	230,389	19	230,389			
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257			
SUBTOTAL FOR F/T SALARIED			176	7,568,646	176	7,568,646			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
SUBTOTAL FOR UNSALARIED				109,725		109,725			
SUBTOTAL FOR BUDGET CODE 0680			176	7,678,371	176	7,678,371			
TOTAL FOR SIXTY EIGHTH PRECINCT			176	7,678,371	176	7,678,371			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 POLICE DEPARTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	336,168	21	336,168			
		004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161	7,953,093			
SUBTOTAL FOR F/T SALARIED			182	8,289,261	182	8,289,261			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
SUBTOTAL FOR UNSALARIED				214,669		214,669			
SUBTOTAL FOR BUDGET CODE 0690			182	8,503,930	182	8,503,930			
TOTAL FOR SIXTY NINTH PRECINCT			182	8,503,930	182	8,503,930			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0700 POLICE DEPT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	380,695	25	380,695			
		004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272	11,591,468			
		SUBTOTAL FOR F/T SALARIED	297	11,972,163	297	11,972,163			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
		SUBTOTAL FOR UNSALARIED		296,132		296,132			
		SUBTOTAL FOR BUDGET CODE 0700	297	12,268,295	297	12,268,295			
		TOTAL FOR SEVENTIETH PRECINCT	297	12,268,295	297	12,268,295			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	404,815	21	404,815			
		004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257	11,577,762			
		SUBTOTAL FOR F/T SALARIED	278	11,982,577	278	11,982,577			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
		SUBTOTAL FOR UNSALARIED		228,060		228,060			
		SUBTOTAL FOR BUDGET CODE 0710	278	12,210,637	278	12,210,637			
		TOTAL FOR SEVENTY FIRST PRECINCT	278	12,210,637	278	12,210,637			
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	308,311	23	308,311			
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197	8,979,559			
		SUBTOTAL FOR F/T SALARIED	220	9,287,870	220	9,287,870			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
			772						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR UNSALARIED				192,667		192,667	
SUBTOTAL FOR BUDGET CODE 0720			220	9,480,537	220	9,480,537	
TOTAL FOR SEVENTY SECOND PRECINC			220	9,480,537	220	9,480,537	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	381,798	20	381,798	
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280	11,906,439	
SUBTOTAL FOR F/T SALARIED			300	12,288,237	300	12,288,237	
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
SUBTOTAL FOR UNSALARIED				211,763		211,763	
SUBTOTAL FOR BUDGET CODE 0730			300	12,500,000	300	12,500,000	
TOTAL FOR SEVENTY THIRD PRECINCT			300	12,500,000	300	12,500,000	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	366,883	29	366,883	
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447	17,689,187	
SUBTOTAL FOR F/T SALARIED			476	18,056,070	476	18,056,070	
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
SUBTOTAL FOR UNSALARIED				359,400		359,400	
SUBTOTAL FOR BUDGET CODE 0750			476	18,415,470	476	18,415,470	
TOTAL FOR SEVENTY FIFTH PRECINCT			476	18,415,470	476	18,415,470	

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 POLICE DEPARTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,087	17	274,087			
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136	6,360,661			
		SUBTOTAL FOR F/T SALARIED	153	6,634,748	153	6,634,748			
03 UNSALARIED		031 UNSALARIED		298,282		298,282			
		SUBTOTAL FOR UNSALARIED		298,282		298,282			
		SUBTOTAL FOR BUDGET CODE 0760	153	6,933,030	153	6,933,030			
		TOTAL FOR SEVENTY SIXTH PCT	153	6,933,030	153	6,933,030			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	368,153	28	368,153			
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278	12,245,302			
		SUBTOTAL FOR F/T SALARIED	306	12,613,455	306	12,613,455			
03 UNSALARIED		031 UNSALARIED		174,351		174,351			
		SUBTOTAL FOR UNSALARIED		174,351		174,351			
		SUBTOTAL FOR BUDGET CODE 0770	306	12,787,806	306	12,787,806			
		TOTAL FOR SEVENTY SEVENTH PRECINCT	306	12,787,806	306	12,787,806			
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	248,375	17	248,375			
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172	7,934,891			
			774						

DEPARTMENTAL ESTIMATES - FY06
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			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			189	8,183,266	189	8,183,266	
03 UNSALARIED		031 UNSALARIED		90,406		90,406	
SUBTOTAL FOR UNSALARIED				90,406		90,406	
SUBTOTAL FOR BUDGET CODE 0780			189	8,273,672	189	8,273,672	
TOTAL FOR SEVENTY EIGHTH PRECINC			189	8,273,672	189	8,273,672	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	358,677	24	358,677	
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290	12,633,905	
SUBTOTAL FOR F/T SALARIED			314	12,992,582	314	12,992,582	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
SUBTOTAL FOR BUDGET CODE 0790			314	13,177,918	314	13,177,918	
TOTAL FOR SEVENTY NINTH PRECINCT			314	13,177,918	314	13,177,918	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,215	14	393,215	
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213	9,332,996	
SUBTOTAL FOR F/T SALARIED			227	9,726,211	227	9,726,211	
03 UNSALARIED		031 UNSALARIED		167,574		167,574	
SUBTOTAL FOR UNSALARIED				167,574		167,574	
SUBTOTAL FOR BUDGET CODE 0810			227	9,893,785	227	9,893,785	

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DEPARTMENTAL ESTIMATES - FY06
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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EIGHTY FIRST PRECINCT			227	9,893,785	227	9,893,785			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	386,845	21	386,845			
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287	12,669,063			
		SUBTOTAL FOR F/T SALARIED	308	13,055,908	308	13,055,908			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	308	13,317,407	308	13,317,407			
TOTAL FOR EIGHTY THIRD PRECINCT			308	13,317,407	308	13,317,407			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	302,222	22	302,222			
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227	10,323,603			
		SUBTOTAL FOR F/T SALARIED	249	10,625,825	249	10,625,825			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	249	10,716,120	249	10,716,120			
TOTAL FOR EIGHTY FOURTH PRECINCT			249	10,716,120	249	10,716,120			

RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	380,878	18	380,878			
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182	8,065,797			
		SUBTOTAL FOR F/T SALARIED	200	8,446,675	200	8,446,675			
03 UNSALARIED		031 UNSALARIED		102,487		102,487			
		SUBTOTAL FOR UNSALARIED		102,487		102,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	8,549,162	200	8,549,162			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	8,549,162	200	8,549,162			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	361,580	20	361,580			
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218	9,831,461			
		SUBTOTAL FOR F/T SALARIED	238	10,193,041	238	10,193,041			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
		SUBTOTAL FOR BUDGET CODE 0900	238	10,389,536	238	10,389,536			
		TOTAL FOR NINETIETH PRECINCT	238	10,389,536	238	10,389,536			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	97,288	8	97,288			
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216	10,429,828			
		SUBTOTAL FOR F/T SALARIED	224	10,527,116	224	10,527,116			
		SUBTOTAL FOR BUDGET CODE 0910	224	10,527,116	224	10,527,116			

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			224	10,527,116	224	10,527,116			
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	331,318	18	331,318			
		004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142	6,558,322			
SUBTOTAL FOR F/T SALARIED			160	6,889,640	160	6,889,640			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
SUBTOTAL FOR UNSALARIED				178,890		178,890			
SUBTOTAL FOR BUDGET CODE 0940			160	7,068,530	160	7,068,530			
TOTAL FOR NINETY FOUFTH PRECINCT			160	7,068,530	160	7,068,530			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	325,163	13	325,163			
		004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131	6,128,923			
SUBTOTAL FOR F/T SALARIED			144	6,454,086	144	6,454,086			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
SUBTOTAL FOR UNSALARIED				104,955		104,955			
SUBTOTAL FOR BUDGET CODE 1000			144	6,559,041	144	6,559,041			
TOTAL FOR ONE HUNDRETH PRECINCT			144	6,559,041	144	6,559,041			

RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 1010 ONE HUNDRED ONE PREC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	307,653	17	307,653				
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208	9,227,881				
		SUBTOTAL FOR F/T SALARIED	225	9,535,534	225	9,535,534				
03 UNSALARIED		031 UNSALARIED		102,731		102,731				
		SUBTOTAL FOR UNSALARIED		102,731		102,731				
		SUBTOTAL FOR BUDGET CODE 1010	225	9,638,265	225	9,638,265				
		TOTAL FOR ONE HUNDRED ONE PRECINCT	225	9,638,265	225	9,638,265				
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT										
BUDGET CODE: 1020 ONE HUNDRED TWO PREC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	371,748	23	371,748				
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185	8,346,494				
		SUBTOTAL FOR F/T SALARIED	208	8,718,242	208	8,718,242				
03 UNSALARIED		031 UNSALARIED		351,983		351,983				
		SUBTOTAL FOR UNSALARIED		351,983		351,983				
		SUBTOTAL FOR BUDGET CODE 1020	208	9,070,225	208	9,070,225				
		TOTAL FOR ONE HUNDRED TWO PRECINCT	208	9,070,225	208	9,070,225				
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT										
BUDGET CODE: 1030 ONE HUNDRED THIRD PR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	446,265	30	446,265				
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280	12,417,201				
		SUBTOTAL FOR F/T SALARIED	310	12,863,466	310	12,863,466				
03 UNSALARIED		031 UNSALARIED		167,130		167,130				
		SUBTOTAL FOR UNSALARIED		167,130		167,130				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			310	13,030,596	310	13,030,596	
TOTAL FOR ONE HUNDRED THIRD PRECINCT			310	13,030,596	310	13,030,596	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	315,747	18	315,747	
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191	8,804,454	
SUBTOTAL FOR F/T SALARIED			209	9,120,201	209	9,120,201	
03 UNSALARIED		031 UNSALARIED		271,026		271,026	
SUBTOTAL FOR UNSALARIED				271,026		271,026	
SUBTOTAL FOR BUDGET CODE 1040			209	9,391,227	209	9,391,227	
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			209	9,391,227	209	9,391,227	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	400,711	21	400,711	
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255	11,805,167	
SUBTOTAL FOR F/T SALARIED			276	12,205,878	276	12,205,878	
03 UNSALARIED		031 UNSALARIED		295,821		295,821	
SUBTOTAL FOR UNSALARIED				295,821		295,821	
SUBTOTAL FOR BUDGET CODE 1050			276	12,501,699	276	12,501,699	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			276	12,501,699	276	12,501,699	
			780				

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	414,732	18	414,732			
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194	8,757,516			
		SUBTOTAL FOR F/T SALARIED	212	9,172,248	212	9,172,248			
03 UNSALARIED		031 UNSALARIED		198,352		198,352			
		SUBTOTAL FOR UNSALARIED		198,352		198,352			
		SUBTOTAL FOR BUDGET CODE 1060	212	9,370,600	212	9,370,600			
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	212	9,370,600	212	9,370,600			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	404,193	20	404,193			
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176	8,158,289			
		SUBTOTAL FOR F/T SALARIED	196	8,562,482	196	8,562,482			
03 UNSALARIED		031 UNSALARIED		186,006		186,006			
		SUBTOTAL FOR UNSALARIED		186,006		186,006			
		SUBTOTAL FOR BUDGET CODE 1070	196	8,748,488	196	8,748,488			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	196	8,748,488	196	8,748,488			
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	321,997	18	321,997			
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187	8,421,976			
		SUBTOTAL FOR F/T SALARIED	205	8,743,973	205	8,743,973			
			781						

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	205	8,920,964	205	8,920,964			
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	205	8,920,964	205	8,920,964			
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	308,596	12	308,596			
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235	10,792,128			
		SUBTOTAL FOR F/T SALARIED	247	11,100,724	247	11,100,724			
03 UNSALARIED		031 UNSALARIED		297,164		297,164			
		SUBTOTAL FOR UNSALARIED		297,164		297,164			
		SUBTOTAL FOR BUDGET CODE 1090	247	11,397,888	247	11,397,888			
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	247	11,397,888	247	11,397,888			
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	388,125	20	388,125			
		004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205	9,118,552			
		SUBTOTAL FOR F/T SALARIED	225	9,506,677	225	9,506,677			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
		SUBTOTAL FOR UNSALARIED		168,102		168,102			
		SUBTOTAL FOR BUDGET CODE 1100	225	9,674,779	225	9,674,779			

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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	9,674,779	225	9,674,779	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	337,661	18	337,661	
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139	6,640,189	
SUBTOTAL FOR F/T SALARIED			157	6,977,850	157	6,977,850	
03 UNSALARIED		031 UNSALARIED		305,295		305,295	
SUBTOTAL FOR UNSALARIED				305,295		305,295	
SUBTOTAL FOR BUDGET CODE 1110			157	7,283,145	157	7,283,145	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			157	7,283,145	157	7,283,145	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELTH P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	271,600	18	271,600	
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158	7,486,901	
SUBTOTAL FOR F/T SALARIED			176	7,758,501	176	7,758,501	
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
SUBTOTAL FOR UNSALARIED				164,109		164,109	
SUBTOTAL FOR BUDGET CODE 1120			176	7,922,610	176	7,922,610	
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			176	7,922,610	176	7,922,610	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	369,703	22	369,703				
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226	9,638,991				
		SUBTOTAL FOR F/T SALARIED	248	10,008,694	248	10,008,694				
03 UNSALARIED		031 UNSALARIED		185,554		185,554				
		SUBTOTAL FOR UNSALARIED		185,554		185,554				
		SUBTOTAL FOR BUDGET CODE 1130	248	10,194,248	248	10,194,248				
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	248	10,194,248	248	10,194,248				
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT										
BUDGET CODE: 1140 ONE HUNDRED FOURTEEN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	428,889	20	428,889				
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261	11,577,767				
		SUBTOTAL FOR F/T SALARIED	281	12,006,656	281	12,006,656				
03 UNSALARIED		031 UNSALARIED		225,055		225,055				
		SUBTOTAL FOR UNSALARIED		225,055		225,055				
		SUBTOTAL FOR BUDGET CODE 1140	281	12,231,711	281	12,231,711				
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	281	12,231,711	281	12,231,711				
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	269,291	17	269,291				
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636				
		SUBTOTAL FOR F/T SALARIED	232	9,882,927	232	9,882,927				
03 UNSALARIED		031 UNSALARIED		162,367		162,367				
		SUBTOTAL FOR UNSALARIED		162,367		162,367				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1150			232	10,045,294	232	10,045,294	
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			232	10,045,294	232	10,045,294	
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	241,767	23	241,767	
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431	20,056,095	
SUBTOTAL FOR F/T SALARIED			454	20,297,862	454	20,297,862	
SUBTOTAL FOR BUDGET CODE 1160			454	20,297,862	454	20,297,862	
TOTAL FOR PATROL BOROUGH QUEENS			454	20,297,862	454	20,297,862	
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTY P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	467,920	28	467,920	
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340	13,596,845	
SUBTOTAL FOR F/T SALARIED			368	14,064,765	368	14,064,765	
03 UNSALARIED		031 UNSALARIED		250,842		250,842	
SUBTOTAL FOR UNSALARIED				250,842		250,842	
SUBTOTAL FOR BUDGET CODE 1200			368	14,315,607	368	14,315,607	
TOTAL FOR ONE TWENTY PRECINCT			368	14,315,607	368	14,315,607	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	342,378	16	342,378			
	004	FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313	14,023,149			
SUBTOTAL FOR F/T SALARIED			329	14,365,527	329	14,365,527			
SUBTOTAL FOR BUDGET CODE 1210			329	14,365,527	329	14,365,527			
TOTAL FOR PATROL BOROUGH STATEN ISLAND			329	14,365,527	329	14,365,527			
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	444,031	22	444,031			
	004	FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206	9,523,132			
SUBTOTAL FOR F/T SALARIED			228	9,967,163	228	9,967,163			
03 UNSALARIED	031	UNSALARIED		272,353		272,353			
SUBTOTAL FOR UNSALARIED				272,353		272,353			
SUBTOTAL FOR BUDGET CODE 1220			228	10,239,516	228	10,239,516			
TOTAL FOR ONE TWENTY TWO PRECINCT			228	10,239,516	228	10,239,516			
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	380,711	16	380,711			
	004	FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135	6,544,776			
SUBTOTAL FOR F/T SALARIED			151	6,925,487	151	6,925,487			
03 UNSALARIED	031	UNSALARIED		120,235		120,235			
SUBTOTAL FOR UNSALARIED				120,235		120,235			
SUBTOTAL FOR BUDGET CODE 1230			151	7,045,722	151	7,045,722			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE TWENTY THIRD PRECINCT			151	7,045,722	151	7,045,722	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	118,819	8	118,819	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55	2,921,026	
SUBTOTAL FOR F/T SALARIED			63	3,039,845	63	3,039,845	
SUBTOTAL FOR BUDGET CODE 1240			63	3,039,845	63	3,039,845	
TOTAL FOR STATEN ISLAND DETECTIVE OPER			63	3,039,845	63	3,039,845	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,949	7	284,949	
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81	20,505,719	
SUBTOTAL FOR F/T SALARIED			88	20,790,668	88	20,790,668	
SUBTOTAL FOR BUDGET CODE 1410			88	20,790,668	88	20,790,668	
TOTAL FOR MANHATTAN TRAFFIC AREA			88	20,790,668	88	20,790,668	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	408,143	16	408,143	
		004 FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442	19,740,430	
SUBTOTAL FOR F/T SALARIED			458	20,148,573	458	20,148,573	
SUBTOTAL FOR BUDGET CODE 1420			458	20,148,573	458	20,148,573	
			787				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HIGHWAY DISTRICT			458	20,148,573	458	20,148,573	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	192,742	8	192,742	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109	5,577,997	
SUBTOTAL FOR F/T SALARIED			117	5,770,739	117	5,770,739	
SUBTOTAL FOR BUDGET CODE 1500			117	5,770,739	117	5,770,739	
TOTAL FOR SPECIAL OPERATIONS DIVISION			117	5,770,739	117	5,770,739	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		116,244		116,244	
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385	16,065,406	
SUBTOTAL FOR F/T SALARIED			385	16,181,650	385	16,181,650	
SUBTOTAL FOR BUDGET CODE 1520			385	16,181,650	385	16,181,650	
TOTAL FOR STREET CRIME UNIT			385	16,181,650	385	16,181,650	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	81,821	9	81,821	
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150	7,390,282	
SUBTOTAL FOR F/T SALARIED			159	7,472,103	159	7,472,103	
SUBTOTAL FOR BUDGET CODE 1530			159	7,472,103	159	7,472,103	
			788				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HARBOR UNIT			159	7,472,103	159	7,472,103	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	818,969	35	818,969	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159	7,842,013	
SUBTOTAL FOR F/T SALARIED			194	8,660,982	194	8,660,982	
SUBTOTAL FOR BUDGET CODE 1550			194	8,660,982	194	8,660,982	
TOTAL FOR MOUNTED UNIT			194	8,660,982	194	8,660,982	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1	25,167	
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55	2,755,084	
SUBTOTAL FOR F/T SALARIED			56	2,780,251	56	2,780,251	
SUBTOTAL FOR BUDGET CODE 1560			56	2,780,251	56	2,780,251	
TOTAL FOR AVIATION UNIT			56	2,780,251	56	2,780,251	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	173,022	9	173,022	
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395	17,531,803	
SUBTOTAL FOR F/T SALARIED			404	17,704,825	404	17,704,825	
			789				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1570			404	17,704,825	404	17,704,825		
TOTAL FOR EMERGENCY SERVICES UNIT			404	17,704,825	404	17,704,825		
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	330,459	10	330,459		
		004 FULL TIME UNIFORMED PERSONNEL	15	876,277	15	876,277		
SUBTOTAL FOR F/T SALARIED			25	1,206,736	25	1,206,736		
SUBTOTAL FOR BUDGET CODE 1600			25	1,206,736	25	1,206,736		
TOTAL FOR SUPPORT SERVICES BUREAU			25	1,206,736	25	1,206,736		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,220	32,624,635	1,297	34,502,132	77	1,877,497
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767		
SUBTOTAL FOR F/T SALARIED			1,304	37,030,402	1,381	38,907,899	77	1,877,497
03 UNSALARIED		031 UNSALARIED		8,662		8,662		
SUBTOTAL FOR UNSALARIED				8,662		8,662		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		965,205		1,587,530		622,325
SUBTOTAL FOR FRINGE BENES				965,205		1,587,530		622,325
SUBTOTAL FOR BUDGET CODE 1610			1,304	38,004,269	1,381	40,504,091	77	2,499,822
BUDGET CODE: 1612 FEDERAL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	5,382,650	138	3,505,153	77-	1,877,497-
SUBTOTAL FOR F/T SALARIED			215	5,382,650	138	3,505,153	77-	1,877,497-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,533,665		911,340			622,325-	
		SUBTOTAL FOR FRINGE BENES		1,533,665		911,340			622,325-	
		SUBTOTAL FOR BUDGET CODE 1612	215	6,916,315	138	4,416,493		77-	2,499,822-	
BUDGET CODE: 1619 COMM DIV FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
		SUBTOTAL FOR F/T SALARIED								
		SUBTOTAL FOR BUDGET CODE 1619								
		TOTAL FOR COMMUNICATIONS DIVISION	1,519	44,920,584	1,519	44,920,584				
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1620 CENTRAL RECORDS DIVI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	4,327,431	163	4,327,431				
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879				
		SUBTOTAL FOR F/T SALARIED	204	6,306,310	204	6,306,310				
03 UNSALARIED		031 UNSALARIED		4,707		4,707				
		SUBTOTAL FOR UNSALARIED		4,707		4,707				
		SUBTOTAL FOR BUDGET CODE 1620	204	6,311,017	204	6,311,017				
		TOTAL FOR CENTRAL RECORDS DIVISION	204	6,311,017	204	6,311,017				
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1630 PROPERTY CLERK DIVIS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,194,258	97	2,194,258				
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198	9,843,027				
		SUBTOTAL FOR F/T SALARIED	295	12,037,285	295	12,037,285				
			791							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
		SUBTOTAL FOR BUDGET CODE 1630	295	12,052,198	295	12,052,198			
		TOTAL FOR PROPERTY CLERK DIVISION	295	12,052,198	295	12,052,198			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	986,653	21	986,653			
		SUBTOTAL FOR F/T SALARIED	21	986,653	21	986,653			
		SUBTOTAL FOR BUDGET CODE 1650	21	986,653	21	986,653			
		TOTAL FOR PRINTING SECTION	21	986,653	21	986,653			
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	358	15,678,805	358	15,678,805			
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	3,747,038			
		SUBTOTAL FOR F/T SALARIED	432	19,425,843	432	19,425,843			
		SUBTOTAL FOR BUDGET CODE 1670	432	19,425,843	432	19,425,843			
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,789	1	15,789			
		SUBTOTAL FOR F/T SALARIED	1	15,789	1	15,789			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762			
		SUBTOTAL FOR FRINGE BENES		250,762		250,762			
		SUBTOTAL FOR BUDGET CODE 1675	1	266,551	1	266,551			
			792						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MOTOR TRANSPORT DIVISION			433	19,692,394	433	19,692,394	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	464,148	34	464,148	
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323	17,282,346	
SUBTOTAL FOR F/T SALARIED			357	17,746,494	357	17,746,494	
SUBTOTAL FOR BUDGET CODE 1700			357	17,746,494	357	17,746,494	
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1708			1		1		
TOTAL FOR DETECTIVE BUREAU			358	17,746,494	358	17,746,494	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	472,608	24	472,608	
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161	8,539,464	
SUBTOTAL FOR F/T SALARIED			185	9,012,072	185	9,012,072	
SUBTOTAL FOR BUDGET CODE 1710			185	9,012,072	185	9,012,072	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			185	9,012,072	185	9,012,072	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN										
BUDGET CODE: 1720 MANHATTAN DETECTIVE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	608,971	28	608,971			
			004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570	29,385,530			
SUBTOTAL FOR F/T SALARIED				598	29,994,501	598	29,994,501			
SUBTOTAL FOR BUDGET CODE 1720				598	29,994,501	598	29,994,501			
TOTAL FOR DETECTIVE BOROUGH MANHATTAN				598	29,994,501	598	29,994,501			
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX										
BUDGET CODE: 1730 BRONX DETECTIVE AREA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	571,630	28	571,630			
			004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399	20,570,947			
SUBTOTAL FOR F/T SALARIED				427	21,142,577	427	21,142,577			
SUBTOTAL FOR BUDGET CODE 1730				427	21,142,577	427	21,142,577			
TOTAL FOR DETECTIVE BOROUGH BRONX				427	21,142,577	427	21,142,577			
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN										
BUDGET CODE: 1740 BROOKLYN DETECTIVE A										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	934,560	22	934,560			
			004 FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678	34,718,522			
SUBTOTAL FOR F/T SALARIED				700	35,653,082	700	35,653,082			
SUBTOTAL FOR BUDGET CODE 1740				700	35,653,082	700	35,653,082			
TOTAL FOR DETECTIVE BOROUGH BROOKLYN				700	35,653,082	700	35,653,082			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	534,295	13	534,295			
		004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431	22,232,379			
		SUBTOTAL FOR F/T SALARIED	444	22,766,674	444	22,766,674			
		SUBTOTAL FOR BUDGET CODE 1750	444	22,766,674	444	22,766,674			
		TOTAL FOR DETECTIVE BOROUGH QUEENS	444	22,766,674	444	22,766,674			
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,980	1	2,980			
		004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103	5,407,366			
		SUBTOTAL FOR F/T SALARIED	104	5,410,346	104	5,410,346			
		SUBTOTAL FOR BUDGET CODE 1760	104	5,410,346	104	5,410,346			
		TOTAL FOR ARSON EXPLOSION DIVISION	104	5,410,346	104	5,410,346			
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									
BUDGET CODE: 1770 CITY OF NEW YORK DEP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25	1,343,827			
		SUBTOTAL FOR F/T SALARIED	25	1,343,827	25	1,343,827			
		SUBTOTAL FOR BUDGET CODE 1770	25	1,343,827	25	1,343,827			
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,343,827	25	1,343,827			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	8,046,409	184	8,046,409			
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765			
		SUBTOTAL FOR F/T SALARIED	293	13,553,174	293	13,553,174			
		SUBTOTAL FOR BUDGET CODE 1780	293	13,553,174	293	13,553,174			
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	296,261	2	296,261			
		004 FULL TIME UNIFORMED PERSONNEL		86,184		86,184			
		SUBTOTAL FOR F/T SALARIED	2	382,445	2	382,445			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,151		121,151			
		SUBTOTAL FOR FRINGE BENES		121,151		121,151			
		SUBTOTAL FOR BUDGET CODE 1785	2	503,596	2	503,596			
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	295	14,056,770	295	14,056,770			
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	5,698	5	5,698			
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159	8,279,468			
		SUBTOTAL FOR F/T SALARIED	164	8,285,166	164	8,285,166			
		SUBTOTAL FOR BUDGET CODE 1790	164	8,285,166	164	8,285,166			
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1	2,697,933			
		SUBTOTAL FOR F/T SALARIED	1	2,697,933	1	2,697,933			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		11,313		11,313			
			796						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		15,147		15,147			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700		1,216,700			
		SUBTOTAL FOR FRINGE BENES		1,216,700		1,216,700			
		SUBTOTAL FOR BUDGET CODE 1795	1	3,929,780	1	3,929,780			
		TOTAL FOR CENTRAL ROBBERY DIV	165	12,214,946	165	12,214,946			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,055,587	66	2,055,587			
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185	9,376,013			
		SUBTOTAL FOR F/T SALARIED	251	11,431,600	251	11,431,600			
		SUBTOTAL FOR BUDGET CODE 1800	251	11,431,600	251	11,431,600			
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	251	11,431,600	251	11,431,600			
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48	2,526,400			
		SUBTOTAL FOR F/T SALARIED	48	2,526,400	48	2,526,400			
		SUBTOTAL FOR BUDGET CODE 1820	48	2,526,400	48	2,526,400			
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,526,400	48	2,526,400			
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1830 D A SQUAD BRONX										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23	1,267,440				
		SUBTOTAL FOR F/T SALARIED	23	1,267,440	23	1,267,440				
		SUBTOTAL FOR BUDGET CODE 1830	23	1,267,440	23	1,267,440				
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,267,440	23	1,267,440				
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS										
BUDGET CODE: 1840 POLICE DEPT										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40	2,110,774				
		SUBTOTAL FOR F/T SALARIED	40	2,110,774	40	2,110,774				
		SUBTOTAL FOR BUDGET CODE 1840	40	2,110,774	40	2,110,774				
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	2,110,774	40	2,110,774				
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS										
BUDGET CODE: 1850 D A SQUAD QUEENS										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31	1,593,843				
		SUBTOTAL FOR F/T SALARIED	31	1,593,843	31	1,593,843				
		SUBTOTAL FOR BUDGET CODE 1850	31	1,593,843	31	1,593,843				
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,593,843	31	1,593,843				
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 1900 OCCR										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	234,587	9	234,587				
	004	FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279	14,543,933				
SUBTOTAL FOR F/T SALARIED			288	14,778,520	288	14,778,520				
SUBTOTAL FOR BUDGET CODE 1900			288	14,778,520	288	14,778,520				
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			288	14,778,520	288	14,778,520				
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB										
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR										
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	534,869	22	534,869				
	004	FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46	2,406,271				
SUBTOTAL FOR F/T SALARIED			68	2,941,140	68	2,941,140				
SUBTOTAL FOR BUDGET CODE 1910			68	2,941,140	68	2,941,140				
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,941,140	68	2,941,140				
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION										
BUDGET CODE: 1920 NARCOTICS DIVISON										
01 F/T SALARIED	001	FULL YEAR POSITIONS	141	4,559,484	141	4,559,484				
	004	FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836	138,058,214				
SUBTOTAL FOR F/T SALARIED			1,977	142,617,698	1,977	142,617,698				
SUBTOTAL FOR BUDGET CODE 1920			1,977	142,617,698	1,977	142,617,698				
TOTAL FOR NARCOTICS DIVISION			1,977	142,617,698	1,977	142,617,698				
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1930 PUBLIC MORALS DIVISI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	111,639	6	111,639			
		004	FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200	9,681,086			
			SUBTOTAL FOR F/T SALARIED	206	9,792,725	206	9,792,725			
			SUBTOTAL FOR BUDGET CODE 1930	206	9,792,725	206	9,792,725			
			TOTAL FOR PUBLIC MORALS DIVISION	206	9,792,725	206	9,792,725			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION										
BUDGET CODE: 1940 FIELD CONTROL DIVISI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	25,167	1	25,167			
		004	FULL TIME UNIFORMED PERSONNEL	11	586,876	11	586,876			
			SUBTOTAL FOR F/T SALARIED	12	612,043	12	612,043			
			SUBTOTAL FOR BUDGET CODE 1940	12	612,043	12	612,043			
			TOTAL FOR FIELD CONTROL DIVISION	12	612,043	12	612,043			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON										
BUDGET CODE: 1950 SPECIAL SERVICES DIV										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	116	5,995,345	116	5,995,345			
			SUBTOTAL FOR F/T SALARIED	116	5,995,345	116	5,995,345			
			SUBTOTAL FOR BUDGET CODE 1950	116	5,995,345	116	5,995,345			
			TOTAL FOR SPECIAL SERVICES DIVISION	116	5,995,345	116	5,995,345			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,712	1	80,712	
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116	5,809,439	
		SUBTOTAL FOR F/T SALARIED	117	5,890,151	117	5,890,151	
		SUBTOTAL FOR BUDGET CODE 1960	117	5,890,151	117	5,890,151	
		TOTAL FOR AUTO CRIME DIVISION	117	5,890,151	117	5,890,151	
TOTAL FOR OPERATIONS			32,420	2,348,370,502	32,837	2,341,189,575	417 7,180,927-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,420	2,348,370,502	32,837	2,341,189,575	7,180,927-
FINANCIAL PLAN SAVINGS	89-		273-	91,861,000-	91,861,000-
APPROPRIATION	32,331	2,348,370,502	32,564	2,249,328,575	99,041,927-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,244,155,264	2,177,736,973	66,418,291-
OTHER CATEGORICAL	2,248,152		2,248,152-
CAPITAL FUNDS - I.F.A.			
STATE	2,451,342	635,596	1,815,746-
FEDERAL - C.D.			
FEDERAL - OTHER	99,509,061	70,956,006	28,553,055-
INTRA-CITY SALES	6,683		6,683-
TOTAL	2,348,370,502	2,249,328,575	99,041,927-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1544	PUBLIC RECORDS AIDE	D 056	60215	27,767- 36,970			1	30,184	1	30,184
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929			1	28,114	1	28,114
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	10	625,356	10	636,240		10,884
1113	ADMIN PRINTING SERVICE MG	D 056	10096	42,349-137,207	2	149,710	2	163,927		14,217
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	2	258,617	2	258,617		
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	51,722- 59,816	5	368,643	4	171,120	-1	-197,523
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	46,646- 53,029	53	1,442,267	47	1,462,452	-6	20,185
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	60,272	1	65,011		4,739
1131	CUSTODIAN	D 056	80609	26,064- 55,930	9	238,481	9	238,526		45
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	5	367,754	3	211,756	-2	-155,998
1166	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	1	24,710	1	25,960		1,250
1171	DIRECTOR OF MOTOR TRANSPO	D 056	92580	42,349-137,207	1	99,132	1	104,148		5,016
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	42,349-137,207	1	98,563	1	103,550		4,987
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	19	1,066,058	20	1,199,676	1	133,618
1213	COMPUTER SPEC SOFTWARE	D 056	13632	66,489- 96,620	1	71,197	1	74,800		3,603
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	60,272	1	65,011		4,739
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,634- 40,881	2	62,195	1	32,708	-1	-29,487
1233	ASSOCIATE BOOKKEEPER	D 056	40527	37,890- 48,039	1	37,890	2	75,780	1	37,890
1236	BOOKKEEPER	D 056	40526	31,124- 40,595	19	585,436	18	568,775	-1	-16,661
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779	3	180,779		
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	163	9,820,262	159	9,581,287	-4	-238,975
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	241,871	3	244,100		2,229
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,031- 79,096	9	499,407	9	526,902		27,495
1315	BOOKBINDER	D 056	92105	30,600- 42,765	2	57,681	2	59,155		1,474
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	5	224,585	2	96,264	-3	-128,321
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	705,644	12	705,644		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	124	5,038,160	119	5,123,018	-5	84,858
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	1	36,903	2	73,806	1	36,903
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	13	580,547	6	310,836	-7	-269,711
1333	MANAGER OF RADIO REPAIR O	D 056	82987	42,349-137,207	2	150,114	2	157,710		7,596
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	62,609- 62,609	5	295,680	3	188,008	-2	-107,672
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	80	4,677,300	69	4,052,734	-11	-624,566
1336	TELECOMMUNICATIONS ASSOC	D 056	20243	35,207- 63,866	1	40,004	1	32,856		-7,148
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637	1	45,045	1	47,762		2,717
1401	PAINTER	D 056	91830	49,786- 56,898	4	209,617	3	169,216	-1	-40,401
1416	INTELLIGENCE RESERARCH SP	D 056	06750	56,000- 73,000	3	170,574	3	170,574		
1420	ACCOUNTANT	D 056	40510	36,858- 48,140	3	106,983	4	149,254	1	42,271
1423	MANAGEMENT AUDITOR	D 056	40502	45,444- 63,220	1	43,255			-1	-43,255
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	33,000-156,000	1	54,790	1	57,563		2,773
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995	2	91,997	-1	-45,998
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	9	415,156	9	415,156		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS										
1464	ASSISTANT CHEMIST	D 056	21810	40,496- 51,567	7	297,666	3	128,814	-4	-168,852
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	42,349-137,207	1	56,395	1	59,249		2,854
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	194,120	5	194,120		
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	25	840,737	21	709,975	-4	-130,762
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	3	108,803	3	113,616		4,813
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	42,678	1	42,678		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	40,902- 40,902	3	122,929	3	122,929		
1506	SENIOR MOTOR VEH SUPV	D 056	91233	43,886- 43,886	1	41,772	1	43,902		2,130
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,444- 63,220	2	87,808	2	90,888		3,080
1524	SECRETARY LEVELS 1A	D 056	10252	23,920- 44,319	18	501,853	18	511,583		9,730
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	22	614,417	23	662,383	1	47,966
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	6	250,385	4	175,101	-2	-75,284
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	1,329	38,459,401	1,305	38,826,023	-24	366,622
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	91	3,548,233	81	3,160,570	-10	-387,663
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	3	100,270	1	35,179	-2	-65,091
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116	1	27,957			-1	-27,957
1543	PUBLIC RECORDS OFFICER	D 056	60216	35,773- 44,696	1	34,050			-1	-34,050
1544		D 056	90215 0	0-0 0	1	30,184	1	30,184		
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	26	1,002,170	26	1,003,155		985
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,474- 37,134	1,101	39,361,550	1,098	38,939,891	-3	-421,659
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	40,197	1	42,231		2,034
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,000- 47,955	129	5,749,111	127	5,952,206	-2	203,095
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702- 67,662	55	2,852,540	55	2,852,540		
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	182,651	4	126,184		-56,467
1559	STOCK WORKER	D 056	12200	25,428- 37,113	35	921,528	24	627,120	-11	-294,408
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	131	7,101,438	122	6,571,522	-9	-529,916
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	42,349-137,207	1	115,566	1	115,566		
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	39,154-156,000	1	93,529	1	93,529		
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	42,349-137,207	4	330,737	3	250,737	-1	-80,000
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	517	17,992,258	515	18,428,055	-2	435,797
1580	HOSTLER	D 056	81901	27,330- 33,349	32	872,734	27	725,128	-5	-147,606
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,424- 35,223	59	1,952,565	51	1,751,636	-8	-200,929
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518	1	45,518		
1610	OFFICE MACHINE AIDE	D 056	11702	23,920- 33,700	1	29,525	1	29,525		
1645	ELEVATOR OPERATOR	D 056	80910	27,223- 33,492	1	26,240	1	27,608		1,368
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	25,188- 25,188	9	219,101	5	116,598	-4	-102,503
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	37,547- 47,934	5	178,757	5	187,801		9,044
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	35	899,214	28	755,900	-7	-143,314
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	164	4,093,104	143	3,721,545	-21	-371,559
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	33	2,745,107	36	2,940,437	3	195,330
1710	POLICE ATTENDANT	D 056	90202	30,069- 30,069	10	307,416	8	241,151	-2	-66,265

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	18	627,528	17	550,596	-1	-76,932
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	24	694,491	15	396,360	-9	-298,131
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259	1	60,259		
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	180,779	3	180,779		
2108	OPERATIONS COMMUN SPECIAL	D 056	20271	32,526- 43,695	1	30,675	1	32,526		1,851
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,114			-1	-28,114
	SUBTOTAL FOR OBJECT 001				4,504	163,442,965	4,334	159,624,273	-170	-3,818,692
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1576	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	1	33,924			-1	-33,924
*2302	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			2	77,366	2	77,366
1755	CHIEF OF DETECTIVES	D 056	7026H	27,734- 93,000	1	146,161	1	153,557		7,396
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	27,734- 93,000	1	146,161	1	153,557		7,396
1757	CHIEF OF DEPARTMENT	D 056	7026P	27,734- 93,000	1	154,800	1	162,633		7,833
1770	CHIEF OF PATROL	D 056	7026K	27,734- 93,000	1	146,161	1	153,557		7,396
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	13	1,856,785	17	2,549,813	4	693,028
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	22	2,660,482	26	3,144,206	4	483,724
1790	INSPECTOR	D 056	7026E	57,685- 69,405	54	6,192,723	62	7,124,097	8	931,374
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	100	10,879,898	90	9,806,602	-10	-1,073,296
1820	CAPTAIN	D 056	70265	52,191- 62,618	306	28,838,226	302	28,552,671	-4	-285,555
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	53	4,365,199	51	4,268,263	-2	-96,936
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	26	2,124,703	25	2,127,904	-1	3,201
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	1,075	80,813,200	1,109	84,748,662	34	3,935,462
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	52	3,517,835	47	3,570,768	-5	52,933
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	89	6,051,490	85	6,451,927	-4	400,437
1860	SERGEANT	D 056	70235	40,149- 41,895	3,299	198,858,584	3,137	210,270,732	-162	11,412,148
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	181	13,047,605	171	13,579,361	-10	531,756
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	565	35,460,972	526	36,421,734	-39	960,762
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	4,269	230,205,474	3,609	219,053,377	-660	-11,152,097
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282	502	26,142,968	500	29,911,068	-2	3,768,100
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	35,732- 48,089	11	614,113	6	335,013	-5	-279,100
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	16,191	796,462,907	15,929	784,630,029	-262	-11,832,878
	SUBTOTAL FOR OBJECT 004				26,813	1,448,720,371	25,698	1,447,246,897	-1,115	-1,473,474
	POSITION SCHEDULE FOR U/A 001				31,317	1,612,163,336	30,032	1,606,871,170	-1,285	-5,292,166

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2028 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2028	1		1				
BUDGET CODE: 2158 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2158	1		1				
BUDGET CODE: 2409 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2409	1		1				
BUDGET CODE: 2507 LEGAL BUREAU - FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 2507	2		2				
BUDGET CODE: 2518 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
		SUBTOTAL FOR F/T SALARIED	5		5				
		SUBTOTAL FOR BUDGET CODE 2518	5		5				
		TOTAL FOR	10		10				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	807,479	36	807,479			
		004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104	14,686,755			
SUBTOTAL FOR F/T SALARIED			140	15,494,234	140	15,494,234			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000			
SUBTOTAL FOR OTH SALARIED				20,000		20,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414		69,414			
		042 LONGEVITY DIFFERENTIAL		7,806,903		7,806,903			
		043 SHIFT DIFFERENTIAL		2,375,135		2,375,135			
		045 HOLIDAY PAY		3,970,076		3,970,076			
SUBTOTAL FOR ADD GRS PAY				14,221,528		14,221,528			
SUBTOTAL FOR BUDGET CODE 2000			140	29,735,762	140	29,735,762			
TOTAL FOR OFFICE OF POLICE COMMISSIONER			140	29,735,762	140	29,735,762			
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	207,452	15	207,452			
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12	636,812			
SUBTOTAL FOR F/T SALARIED			27	844,264	27	844,264			
SUBTOTAL FOR BUDGET CODE 2010			27	844,264	27	844,264			
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			27	844,264	27	844,264			
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,880,493	27	1,880,493			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54	3,010,838	
		SUBTOTAL FOR F/T SALARIED	81	4,891,331	81	4,891,331	
		SUBTOTAL FOR BUDGET CODE 2020	81	4,891,331	81	4,891,331	
		TOTAL FOR OFFICE OF MGMT AND PLANNING	81	4,891,331	81	4,891,331	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	220,964	11	220,964	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020	
		SUBTOTAL FOR F/T SALARIED	40	1,702,984	40	1,702,984	
		SUBTOTAL FOR BUDGET CODE 2030	40	1,702,984	40	1,702,984	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	40	1,702,984	40	1,702,984	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	14,284,933	128	14,284,933	
		004 FULL TIME UNIFORMED PERSONNEL	514	29,509,711	514	29,509,711	
		SUBTOTAL FOR F/T SALARIED	642	43,794,644	642	43,794,644	
03 UNSALARIED		031 UNSALARIED		8,500,000		9,460,000	960,000
		SUBTOTAL FOR UNSALARIED		8,500,000		9,460,000	960,000
04 ADD GRS PAY		045 HOLIDAY PAY		128,121		128,121	
		SUBTOTAL FOR ADD GRS PAY		128,121		128,121	
		SUBTOTAL FOR BUDGET CODE 2040	642	52,422,765	642	53,382,765	960,000
		TOTAL FOR DEPUTY COMM OF TRAINING	642	52,422,765	642	53,382,765	960,000
			808				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
BUDGET CODE: 2130 INTELLIGENCE DIVISIO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	286,000	11	286,000	
	004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317	14,650,752	
	SUBTOTAL FOR F/T SALARIED	328	14,936,752	328	14,936,752	
	SUBTOTAL FOR BUDGET CODE 2130	328	14,936,752	328	14,936,752	
	TOTAL FOR INTELLIGENCE DIVISION	328	14,936,752	328	14,936,752	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION						
BUDGET CODE: 2140 INSPECTIONS DIVISION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	261,882	4	261,882	
	004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589	
	SUBTOTAL FOR F/T SALARIED	59	3,482,471	59	3,482,471	
	SUBTOTAL FOR BUDGET CODE 2140	59	3,482,471	59	3,482,471	
	TOTAL FOR INSPECTIONS DIVISION	59	3,482,471	59	3,482,471	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION						
BUDGET CODE: 2150 INTERNAL AFFAIRS DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	930,002	29	930,002	
	004 FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091	
	SUBTOTAL FOR F/T SALARIED	555	100,469,093	555	100,469,093	
	SUBTOTAL FOR BUDGET CODE 2150	555	100,469,093	555	100,469,093	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR INTERNAL AFFAIRS DIVISION			555	100,469,093	555	100,469,093			
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2200 CIVILIAN COMPLAINT R									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310	1	1,310			
SUBTOTAL FOR F/T SALARIED			1	1,310	1	1,310			
SUBTOTAL FOR BUDGET CODE 2200			1	1,310	1	1,310			
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	1,310	1	1,310			
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,321	5	252,321			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760			
SUBTOTAL FOR F/T SALARIED			29	1,458,081	29	1,458,081			
SUBTOTAL FOR BUDGET CODE 2300			29	1,458,081	29	1,458,081			
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			29	1,458,081	29	1,458,081			
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	955,680	32	955,680			
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379			
SUBTOTAL FOR F/T SALARIED			214	9,926,059	214	9,926,059			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			214	10,151,625	214	10,151,625	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			214	10,151,625	214	10,151,625	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 D I LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	1,398,556	127	1,398,556	
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179	
SUBTOTAL FOR F/T SALARIED			194	4,954,735	194	4,954,735	
03 UNSALARIED		031 UNSALARIED		5,916		5,916	
SUBTOTAL FOR UNSALARIED				5,916		5,916	
SUBTOTAL FOR BUDGET CODE 2500			194	4,960,651	194	4,960,651	
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			194	4,960,651	194	4,960,651	
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,418,695	46	1,418,695	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29	1,482,418	
SUBTOTAL FOR F/T SALARIED			75	2,901,113	75	2,901,113	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
SUBTOTAL FOR UNSALARIED				7,983		7,983	
SUBTOTAL FOR BUDGET CODE 2510			75	2,909,096	75	2,909,096	
TOTAL FOR LICENSE DIVISION			75	2,909,096	75	2,909,096	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	377,227	9		377,227
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767
		SUBTOTAL FOR F/T SALARIED	15	710,994	15		710,994
		SUBTOTAL FOR BUDGET CODE 2600	15	710,994	15		710,994
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	710,994	15		710,994
TOTAL FOR EXECUTIVE MANAGEMENT			2,410	228,677,179	2,410		229,637,179
							960,000

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,410	228,677,179	2,410	229,637,179	960,000
FINANCIAL PLAN SAVINGS	22-		16-		
APPROPRIATION	2,388	228,677,179	2,394	229,637,179	960,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,677,179	229,637,179	960,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,677,179	229,637,179	960,000
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1117	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781			1	90,929	1	90,929
*1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207			1	50,682	1	50,682
*1416	INTELLIGENCE RESERARCH SP	D 056	06750	56,000- 73,000			3	170,240	3	170,240
*1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			1	54,048	1	54,048
1100	COMMISSIONER	D 056	12991	33,000-162,781	1	162,800	1	171,038		8,238
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000	2	292,322	3	442,114	1	149,792
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	1	48,814	1	55,386		6,572
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	42,349-137,207	1	92,850	1	109,264		16,414
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	42,349-137,207	1	85,664	1	85,099		-565
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	39,154-156,000	1	65,000	1	68,289		3,289
1121	DIRECTOR OF DEPARTMENT AD	D 056	30173	42,349-137,207	1	105,470			-1	-105,470
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	46,940	1	46,940		
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	1	50,682	1	50,682		
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	43	2,570,043	49	3,008,835	6	438,792
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	94,276	3	94,276		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	12	1,107,217	13	1,279,773	1	172,556
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	42,349-137,207	1	87,220	1	91,634		4,414
1135	ASSISTANT COMMISSIONER	D 056	12927	42,349-137,207	1	109,716	1	124,488		14,772
1136	ASSISTANT TO POLICE COMMI	D 056	13217	42,349-137,207	1	146,161			-1	-146,161
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	33,000-156,000	3	300,199	2	221,676	-1	-78,523
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	33,000-156,000	13	1,121,762	14	1,276,811	1	155,049
1147	SECRETARY OF THE DEPARTME	D 056	12859	39,154-156,000	1	142,552	1	149,766		7,214
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	29	1,623,226	26	1,555,618	-3	-67,608
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	8	315,812	3	126,886	-5	-188,926
1220	DIRECTOR OF TRAINING (POL	D 056	12676	42,349-137,207	1	146,161	1	153,557		7,396
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	8	515,705	6	417,695	-2	-98,010
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	53,554- 69,314	4	208,300	4	298,537		90,237
1234	TESTS AND MEASUREMENTS SP	D 056	12704	43,612- 74,118	2	110,677	1	72,665	-1	-38,012
1236	BOOKEEPER	D 056	40526	31,124- 40,595	1	33,490	1	35,185		1,695
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	24	1,163,832	3	141,457	-21	-1,022,375
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	1	39,447	1	41,443		1,996
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,031- 79,096	2	118,411	2	124,402		5,991
1315	BOOKBINDER	D 056	92105	30,600- 42,765	1	28,839	1	30,298		1,459
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	57,754	1	58,317		563
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	28	1,148,829	27	1,125,721	-1	-23,108
1329	PROV STAFF ANALYST TRAINE	E 056	12749	34,170- 41,002	9	340,226	18	680,163	9	339,937
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	25	1,077,185	12	557,384	-13	-519,801
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637	2	90,206	1	47,737	-1	-42,469
1401	PAINTER	D 056	91830	49,786- 56,898	2	99,570	2	108,816		9,246
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	42,349-137,207	3	170,240	3	170,240		
1420	ACCOUNTANT	D 056	40510	36,858- 48,140	1	38,987			-1	-38,987

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	34,892	1	36,705		1,813
1445	RECREATION DIRECTOR	D 056	60430	31,680- 42,884	1	42,952	1	45,542		2,590
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	155,311	4	163,171		7,860
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	2	85,356	1	42,678	-1	-42,678
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	23,920- 44,319	3	83,281	3	87,576		4,295
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	17	501,079	19	612,067	2	110,988
1531	PROCUREMENT ANALYST	D 056	12158	33,234- 70,423	1	31,633	1	33,234		1,601
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	123	3,548,793	120	3,572,003	-3	23,210
1537	PARALEGAL AIDE	D 056	30080	30,514- 42,647	2	62,405	1	35,048	-1	-27,357
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660	1	32,001	2	64,758	1	32,757
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	17	602,249	22	799,917	5	197,668
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	37,244	1	37,244		
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 45,138	1	35,412			-1	-35,412
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	50	1,706,985	44	1,577,613	-6	-129,372
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,424- 35,223	1	33,560	1	35,299		1,739
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,263- 38,964	1	41,951	1	44,115		2,164
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	5	193,207	3	125,215	-2	-67,992
1601	COMMUNITY COORDINATOR	D 056	56058	38,106- 56,396	2	86,484	2	90,940		4,456
1603	SECRETARY TO THE COMMISSI	D 056	12876	-	1	67,681	1	71,105		3,424
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 28,331	9	247,160	10	282,834	1	35,674
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 42,839	2	59,204	2	62,280		3,076
1610	OFFICE MACHINE AIDE	D 056	11702	23,920- 33,700	1	27,759	1	29,164		1,405
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	49,705	1	26,221	-1	-23,484
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	11	272,126	11	286,006		13,880
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	5	711,132	4	457,542	-1	-253,590
1749	CHAPLAIN	D 056	54610	41,261- 51,011	2	89,948	9	283,076	7	193,128
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	1	28,114	2	55,228	1	27,114
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	2	58,016	3	88,314	1	30,298
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,396- 35,595	1	34,905	2	69,810	1	34,905
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	5	174,725	4	149,135	-1	-25,590
SUBTOTAL FOR OBJECT 001					515	23,091,855	490	22,651,931	-25	-439,924
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1043	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914			1	36,878	1	36,878
*1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000			1	153,557	1	153,557
1750	CHIEF INSPECTOR	D 056	7026M	27,734- 93,000	1	146,161			-1	-146,161
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	1	146,161	1	153,557		7,396
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	3	427,656	3	449,298		21,642
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	4	483,724	7	846,517	3	362,793
1790	INSPECTOR	D 056	7026E	57,685- 69,405	15	1,728,215	14	1,607,284	-1	-120,931
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	15	1,635,450	26	2,806,720	11	1,171,270

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1820	CAPTAIN	D 056	70265	52,191- 62,618	57	5,458,034	49	4,741,907	-8	-716,127
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	12	983,697	18	1,485,220	6	501,523
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	14	1,160,325	15	1,243,731	1	83,406
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	180	13,678,883	182	14,090,965	2	412,082
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	19	1,306,709	19	1,415,443		108,734
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	31	2,119,874	43	3,248,219	12	1,128,345
1860	SERGEANT	D 056	70235	40,149- 41,895	478	29,197,998	484	32,415,542	6	3,217,544
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	33	2,380,983	39	3,102,333	6	721,350
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	118	7,400,674	115	7,957,315	-3	556,641
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	361	19,569,657	341	20,639,515	-20	1,069,858
1866	POLICE OFFICER DET SPECI	D 056	7021D	35,732- 37,282	39	2,040,297	39	2,313,649		273,352
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	7	390,926	5	279,565	-2	-111,361
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	3,104	120,939,447	2,295	95,672,524	-809	-25,266,923
	SUBTOTAL FOR OBJECT 004				4,492	211,194,871	3,697	194,659,739	-795	-16,535,132
	POSITION SCHEDULE FOR U/A 002				5,007	234,286,726	4,187	217,311,670	-820	-16,975,056

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	327	7,680,044	327	7,680,044			
	004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829			
SUBTOTAL FOR F/T SALARIED			328	7,826,873	328	7,826,873			
03 UNSALARIED	031	UNSALARIED		125,833,388		125,833,388			
SUBTOTAL FOR UNSALARIED				125,833,388		125,833,388			
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		4,676		4,676			
	045	HOLIDAY PAY		4,380		4,380			
	047	OVERTIME		8,278,000		8,278,000			
SUBTOTAL FOR ADD GRS PAY				8,287,056		8,287,056			
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		351,737		351,737			
SUBTOTAL FOR FRINGE BENES				351,737		351,737			
SUBTOTAL FOR BUDGET CODE 3000			328	142,299,054	328	142,299,054			
BUDGET CODE: 3100 School Safety Division - City funds									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	145	9,406,958	145	9,406,958			
SUBTOTAL FOR F/T SALARIED			145	9,406,958	145	9,406,958			
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		370,000		370,000			
SUBTOTAL FOR ADD GRS PAY				370,000		370,000			
SUBTOTAL FOR BUDGET CODE 3100			145	9,776,958	145	9,776,958			
TOTAL FOR			473	152,076,012	473	152,076,012			
TOTAL FOR SCHOOL SAFETY- P.S.			473	152,076,012	473	152,076,012			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473	152,076,012	473	152,076,012	
FINANCIAL PLAN SAVINGS	90-		62-		
APPROPRIATION	383	152,076,012	411	152,076,012	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,776,958	9,776,958	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	142,299,054	142,299,054	
TOTAL	152,076,012	152,076,012	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929			1	26,233	1	26,233
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	30	978,708	16	998,344	-14	19,636
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	98	4,587,170	96	4,506,240	-2	-80,930
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	23	1,113,449	18	871,743	-5	-241,706
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	1	83,270	1	87,483		4,213
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	2	109,141	2	114,820		5,679
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	5	205,497	5	216,035		10,538
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	2	83,024	2	94,584		11,560
1460	COMPUTER AIDE	D 056	13620	33,258- 46,484	2	69,184	2	72,726		3,542
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	23,920- 44,319	5	156,915	5	156,915		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	7	212,260	6	183,925	-1	-28,335
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	6	174,719	6	178,230		3,511
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	26,233			-1	-26,233
	SUBTOTAL FOR OBJECT 001				182	7,799,570	160	7,507,278	-22	-292,292
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552	1	149,766		7,214
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105	1	120,931	1	120,931		
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685- 69,405	1	114,806	1	114,806		
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860- 65,912	2	218,060	2	218,060		
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	52,191- 62,618	5	517,885	6	621,462	1	103,577
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	10	754,847	11	841,415	1	86,568
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	45,658- 48,089	2	146,398	2	146,766		368
1860	SERGEANT (RECURRING NIGHT	D 056	70235	40,149- 41,895	22	1,463,535	25	1,660,379	3	196,844
1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	102	5,064,747	123	6,031,559	21	966,812
	SUBTOTAL FOR OBJECT 004				146	8,543,761	172	9,905,144	26	1,361,383
	POSITION SCHEDULE FOR U/A 003				328	16,343,331	332	17,412,422	4	1,069,091

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4208 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 4208			2		2				
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 4507			1		1				
BUDGET CODE: 4518 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 4518			3		3				
BUDGET CODE: 5208 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
SUBTOTAL FOR F/T SALARIED			8		8				
SUBTOTAL FOR BUDGET CODE 5208			8		8				
TOTAL FOR			14		14				
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 D I MANAGEMENT & BUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,350,558	41	2,350,558			
		004 FULL TIME UNIFORMED PERSONNEL	20	4,325,037	20	4,325,037			
SUBTOTAL FOR F/T SALARIED			61	6,675,595	61	6,675,595			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		777		777			
		042 LONGEVITY DIFFERENTIAL		3,716,122		3,716,122			
		043 SHIFT DIFFERENTIAL		1,177,086		1,177,086			
		045 HOLIDAY PAY		1,799,861		1,799,861			
		050 PMTS TO BENEFIC DECS D EMPLOYES		250,000		230,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		6,943,846		6,923,846			20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,375,000		40,375,000			
		081 ANNUITY CONTRIBUTIONS		24,658,351		24,658,351			
		SUBTOTAL FOR FRINGE BENES		65,033,351		65,033,351			
		SUBTOTAL FOR BUDGET CODE 4000	61	78,652,792	61	78,632,792			20,000-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	61	78,652,792	61	78,632,792			20,000-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL PENSION SECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,222,380	48	1,222,380			
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335			
		SUBTOTAL FOR F/T SALARIED	68	2,216,715	68	2,216,715			
		SUBTOTAL FOR BUDGET CODE 4200	68	2,216,715	68	2,216,715			
		TOTAL FOR PAYROLL PENSION SECTION	68	2,216,715	68	2,216,715			
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,057,248	42	1,057,248			
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667			
		SUBTOTAL FOR F/T SALARIED	44	1,148,915	44	1,148,915			
		SUBTOTAL FOR BUDGET CODE 4300	44	1,148,915	44	1,148,915			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDITS & ACCOUNTS DIVISION			44	1,148,915	44	1,148,915	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	2,645,628	91	2,645,628	
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404	
		SUBTOTAL FOR F/T SALARIED	110	3,590,032	110	3,590,032	
		SUBTOTAL FOR BUDGET CODE 4500	110	3,590,032	110	3,590,032	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			110	3,590,032	110	3,590,032	
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	178,723	8	178,723	
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13	577,351	
		SUBTOTAL FOR F/T SALARIED	21	756,074	21	756,074	
		SUBTOTAL FOR BUDGET CODE 4510	21	756,074	21	756,074	
TOTAL FOR EQUIPMENT SECTION			21	756,074	21	756,074	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	9,321,771	212	9,321,771	
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220	
		SUBTOTAL FOR F/T SALARIED	250	11,166,991	250	11,166,991	
		SUBTOTAL FOR BUDGET CODE 4520	250	11,166,991	250	11,166,991	
			822				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			250	11,166,991	250	11,166,991	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,044,378	30	1,044,378	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848	
		SUBTOTAL FOR F/T SALARIED	62	2,525,226	62	2,525,226	
		SUBTOTAL FOR BUDGET CODE 4530	62	2,525,226	62	2,525,226	
TOTAL FOR QUARTERMASTER SECTION			62	2,525,226	62	2,525,226	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	20,928,581	246	20,928,581	
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625	
		SUBTOTAL FOR F/T SALARIED	359	26,818,206	359	26,818,206	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,928		30,928	
		SUBTOTAL FOR OTH SALARIED		30,928		30,928	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		285,523		285,523	
		042 LONGEVITY DIFFERENTIAL		2,039,136		2,039,136	
		043 SHIFT DIFFERENTIAL		40,444		40,444	
		SUBTOTAL FOR ADD GRS PAY		2,365,103		2,365,103	
		SUBTOTAL FOR BUDGET CODE 4600	359	29,214,237	359	29,214,237	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			359	29,214,237	359	29,214,237	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	400,414	14		400,414
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32		1,908,304
		SUBTOTAL FOR F/T SALARIED	46	2,308,718	46		2,308,718
		SUBTOTAL FOR BUDGET CODE 4900	46	2,308,718	46		2,308,718
		TOTAL FOR OFFICE FIRST DEPUTY COMM	46	2,308,718	46		2,308,718
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR POLI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	31,781	2		31,781
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9		547,388
		SUBTOTAL FOR F/T SALARIED	11	579,169	11		579,169
		SUBTOTAL FOR BUDGET CODE 4910	11	579,169	11		579,169
		TOTAL FOR OFFICE OF LABOR POLICY	11	579,169	11		579,169
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,190,293	7		1,190,293
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46		2,410,780
		SUBTOTAL FOR F/T SALARIED	53	3,601,073	53		3,601,073
		SUBTOTAL FOR BUDGET CODE 4930	53	3,601,073	53		3,601,073
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	53	3,601,073	53		3,601,073

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	591,488	15	591,488			
		004 FULL TIME UNIFORMED PERSONNEL	6	427,150	6	427,150			
		SUBTOTAL FOR F/T SALARIED	21	1,018,638	21	1,018,638			
03 UNSALARIED		031 UNSALARIED		412,481		412,481			
		SUBTOTAL FOR UNSALARIED		412,481		412,481			
		SUBTOTAL FOR BUDGET CODE 5000	21	1,431,119	21	1,431,119			
		TOTAL FOR PERSONNEL BUREAU	21	1,431,119	21	1,431,119			
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	147,703	17	147,703			
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956			
		SUBTOTAL FOR F/T SALARIED	28	780,659	28	780,659			
		SUBTOTAL FOR BUDGET CODE 5100	28	780,659	28	780,659			
		TOTAL FOR STAFF SERVICES SECTION	28	780,659	28	780,659			
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,092,048	145	4,092,048			
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717			
		SUBTOTAL FOR F/T SALARIED	177	5,942,765	177	5,942,765			
03 UNSALARIED		031 UNSALARIED		5,189		5,189			
			825						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				5,189		5,189	
SUBTOTAL FOR BUDGET CODE 5200			177	5,947,954	177	5,947,954	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			177	5,947,954	177	5,947,954	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	1,814,196	117	1,814,196	
		004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485	
SUBTOTAL FOR F/T SALARIED			280	20,582,681	280	20,582,681	
SUBTOTAL FOR BUDGET CODE 5300			280	20,582,681	280	20,582,681	
TOTAL FOR APPLICANT PROCESSING DIVISION			280	20,582,681	280	20,582,681	
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY							
BUDGET CODE: 5400 POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,722	1	8,722	
SUBTOTAL FOR F/T SALARIED			1	8,722	1	8,722	
SUBTOTAL FOR BUDGET CODE 5400			1	8,722	1	8,722	
TOTAL FOR POLICE ACADEMY			1	8,722	1	8,722	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29	848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	1,666,655	44	1,666,655	
SUBTOTAL FOR BUDGET CODE 5500			44	1,666,655	44	1,666,655	
TOTAL FOR PERSONNEL ORDERS SECTIONS			44	1,666,655	44	1,666,655	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	4,052,720	134	4,052,720	
		004 FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156	9,628,661	
SUBTOTAL FOR F/T SALARIED			290	13,681,381	290	13,681,381	
SUBTOTAL FOR BUDGET CODE 5600			290	13,681,381	290	13,681,381	
TOTAL FOR HEALTH SERVICES DIVISION			290	13,681,381	290	13,681,381	
TOTAL FOR ADMINISTRATION-PERSONNEL			1,940	179,859,113	1,940	179,839,113	20,000-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,940	179,859,113	1,940	179,839,113	20,000-
FINANCIAL PLAN SAVINGS	21-		18-		
APPROPRIATION	1,919	179,859,113	1,922	179,839,113	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,859,113	179,839,113	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,859,113	179,839,113	20,000-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000			1	63,647	1	63,647
*1136	ASSISTANT TO POLICE COMMI	D 056	13217	42,349-137,207			1	153,557	1	153,557
*1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002			5	181,753	5	181,753
*2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929			1	30,298	1	30,298
1103	CLERICAL AIDE	D 056	10250	23,920- 28,971	1	23,320	1	22,320		-1,000
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000	1	63,647			-1	-63,647
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	6	375,649	6	398,762		23,113
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	42,349-137,207	1	65,000			-1	-65,000
1108	HEALTH SERVICES MANAGER	D 056	10069	39,154-156,000	1	62,060	1	65,200		3,140
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	10	865,564	5	412,856	-5	-452,708
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744		
1125	EXECUTIVE DIRECTOR, TECHN	D 056	06729	42,349-137,207	1	65,000			-1	-65,000
1131	CUSTODIAN	D 056	80609	26,064- 55,930	5	132,598	2	50,384	-3	-82,214
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	97,797	1	102,746		4,949
1136	ASSISTANT TO POLICE COMMI	D 056	13217	42,349-137,207	1	146,161			-1	-146,161
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	66,489-105,315	4	274,164	2	130,462	-2	-143,702
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	66,489-105,315	3	208,235			-3	-208,235
1142	CERTIFIED APPLICATIONS DE	D 056	06748	66,489-105,315	5	274,164	1	68,000	-4	-206,164
1143	CERTIFIED DATABASE ADMINI	D 056	06749	66,489-105,315	3	208,235	1	80,000	-2	-128,235
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	33,000-156,000	14	1,065,897	15	1,164,711	1	98,814
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	42,349-137,207	1	108,161	1	127,271		19,110
1178	AGENCY CHIEF CONTRACTING	D 056	82950	42,349-137,207	1	92,827	1	103,375		10,548
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	51	2,987,821	51	3,011,551		23,730
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380- 67,380	2	154,762	2	154,762		
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	24,435- 31,862	2	48,391	2	51,818		3,427
1197	SUPERVISING NUTRITIONIST	D 056	50460	53,845- 57,982	1	54,181	1	57,497		3,316
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	35,125	1	37,244		2,119
1205	SIPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	3	206,907	3	206,907		
1211	ADMIN SUPV BUILD MAINTENA	D 056	10035	42,349-137,207	1	82,935	1	87,131		4,196
1212	GENERAL SUPV BUILD MAINTE	D 056	91675	42,703- 57,629	2	100,897	1	60,244	-1	-40,653
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	66,489- 96,620	29	1,877,151	27	1,964,185	-2	87,034
1214	SUPERVISOR OF MECHANICAL	D 056	34221	43,675- 72,798	1	1			-1	-1
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	42,349-137,207	1	96,751	1	109,779		13,028
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	42,349-137,207	1	62,894	1	66,077		3,183
1225	EXEC DIR SUPPORT SERVICES	D 056	06631	42,349-137,207	1	106,770			-1	-106,770
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	87,106	1	87,106		
1233	ASSOCIATE BOOKEEPER	D 056	40527	37,890- 48,039	13	617,462	13	490,038		-127,424
1236	BOOKEEPER	D 056	40526	31,124- 40,595	25	852,754	24	818,599	-1	-34,155
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	42,349-137,207	1	65,000			-1	-65,000
1259	ASSISTANT CHEMICAL ENGINE	D 056	20510	43,675- 56,986	1	83,481	1	83,481		
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508	6	395,508		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	42,349-137,207	1	80,651	1	84,732		4,081
1263	PSYCHOLOGIST	D 056	52110	48,922- 71,587	25	1,312,027	25	1,312,027		
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901	1	69,901		
1266	CITY MEDICAL SPECIALIST	D 056	53039	77,718-154,566	1	81,909	1	81,909		
1267	ASSOCIATE CITY PLANNER	D 056	22123	56,083- 78,952	1	55,786	1	63,387		7,601
1269	ASST CHEMICAL ENGINEER	D 056	20510	43,675- 56,986	1	51,845	1	54,972		3,127
1271	ELECTRICAL ENGINEER	D 056	20315	51,845- 81,287	4	209,296			-4	-209,296
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,169- 84,385	1	62,169	1	62,169		
1289	ARCHITECT	D 056	21215	51,845- 81,287	3	184,124	3	186,291		2,167
1290	ASSISTANT ARCHITECT	D 056	21210	43,675- 56,986	5	229,751	2	93,984	-3	-135,767
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	25	1,598,625	23	1,470,735	-2	-127,890
1296	ELECTRICIANS HELPER	D 056	91722	32,192- 39,189	2	83,128	2	83,128		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	14	566,390	12	512,380	-2	-54,010
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,031- 79,096	90	4,886,302	88	4,980,931	-2	94,629
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,566- 79,096	45	2,093,473	44	2,075,897	-1	-17,576
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	9	403,311	9	424,111		20,800
1304	SUPERVISING COMPUTER SER	D 056	13616	49,874- 64,617	1	47,472			-1	-47,472
1305	COMPUTER OPERATIONS MANAG	D 056	10074	27,734-156,000	1	91,801			-1	-91,801
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,566- 59,080	18	1,152,098	14	733,144	-4	-418,954
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	51,845- 81,287	1	76,689			-1	-76,689
1308	COMPUTER PROGRAMMER ANALY	D 056	13651	41,566- 59,080	1	39,564			-1	-39,564
1309	COMPUTER PROG ANALYST TRA	D 056	13650	33,283- 33,283	1	33,283	2	66,566	1	33,283
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	70,175	1	66,064		-4,111
1316	STATIONARY ENGINEER	D 056	91644	54,142- 58,151	13	880,823	12	812,910	-1	-67,913
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	63,141	1	69,919		6,778
1318	MECHANICAL ENGINEER	D 056	20415	51,845- 81,287	2	117,562	1	69,172	-1	-48,390
1322	WELDER	D 056	92355	49,506- 49,506	2	127,075	1	63,537	-1	-63,538
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	43,675- 56,986	1	44,079			-1	-44,079
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	49	2,010,095	48	2,066,383	-1	56,288
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	5	181,753	4	149,869	-1	-31,884
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	20	976,847	9	421,731	-11	-555,116
1331	ASSISTANT SPACE ANALYST	D 056	80181	43,675- 56,986	1	44,079			-1	-44,079
1336	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,207- 63,866	2	99,214	1	52,275	-1	-46,939
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	125,697	2	125,697		
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,170,192	19	1,107,343	-1	-62,849
1355	PLUMBER	D 056	91915	49,165- 68,716	13	858,834	12	792,771	-1	-66,063
1356	ROOFER	D 056	90735	48,562- 48,562	1		1	48,561		48,561
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	70,175			-1	-70,175
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	7	462,449	6	396,385	-1	-66,064
1370	GLAZIER	D 056	90716	45,675- 45,675	2	103,225	1	51,612	-1	-51,613
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	52,708	1	52,708		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	1	56,892	2	116,617	1	59,725
1390	OILER	D 056	91628	52,388- 52,388	17	1,082,271	13	827,619	-4	-254,652
1401	PAINTER	D 056	91830	49,786- 56,898	7	348,499	4	217,632	-3	-130,867
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	675,364	11	703,065		27,701
1420	ACCOUNTANT	D 056	40510	36,858- 48,140	6	222,099	1	40,921	-5	-181,178
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	52,620- 69,211	2	100,170	2	105,240		5,070
1423	MANAGEMENT AUDITOR	D 056	40502	45,444- 63,220	6	264,001	6	272,761		8,760
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	33,000-156,000	5	307,489	4	279,640	-1	-27,849
1427	PROJECT MANAGER	D 056	22426	43,675- 56,986	1	56,986	1	60,423		3,437
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	18	995,532	16	893,091	-2	-102,441
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	55,623	1	56,344		721
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	4	183,200	5	228,719	1	45,519
1460	COMPUTER AIDE	D 056	13620	33,258- 46,484	1	34,323			-1	-34,323
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	3	181,676	1	49,548	-2	-132,128
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	50	2,252,159	56	2,072,503	6	-179,656
1482	SUPERVISOR	D 056	91310	50,687- 55,272	4	248,272	2	207,052	-2	-41,220
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,444- 63,220	7	313,219	6	279,026	-1	-34,193
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	23,920- 44,319	16	468,632	16	486,129		17,497
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	35	992,511	34	1,035,150	-1	42,639
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	15	537,188	13	518,820	-2	-18,368
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	153	4,435,895	152	4,511,041	-1	75,146
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660	17	537,851	17	548,246		10,395
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	49	1,632,200	41	1,425,971	-8	-206,229
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116	3	119,976	1	45,468	-2	-74,508
1542	ASSOCIATE PUBLIC RECORDS	D 056	60217	49,873- 61,988	1	47,471	1	49,913		2,442
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,474- 37,134	4	140,246	4	147,382		7,136
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 45,138	1	40,590	1	42,644		2,054
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,000- 47,955	3	109,750	2	81,757	-1	-27,993
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	95,950	5	156,418	2	60,468
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	572,173	11	439,793	-5	-132,380
1571	CRIMINALIST	D 056	06728	32,907- 73,992	6	348,197	6	365,857		17,660
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	83	2,852,610	82	2,928,009	-1	75,399
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,424- 35,223	5	153,315	4	139,694	-1	-13,621
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	49,164- 59,624	1	46,796	1	49,164		2,368
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	1	37,472	1	39,368		1,896
1604	SECRETARY TO THE FIRST DE	D 056	06213	25,000- 33,000	1	40,757			-1	-40,757
1610	OFFICE MACHINE AIDE	D 056	11702	23,920- 33,700	2	49,316	2	72,975		23,659
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	2	121,521	2	121,521		
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	75,363	1	30,803	-1	-44,560
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	29	716,235	29	756,340		40,105
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	1	30,257	1	30,257		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736	1	49,736		
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	1	25,808	1	27,656		1,848
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038	4	241,038		
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	42,349-137,207	1	158,800	1	166,835		8,035
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	1	140,000	1	153,557		13,557
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,525- 38,964	2	56,206	2	59,066		2,860
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	30,298			-1	-30,298
SUBTOTAL FOR OBJECT 001					1,203	55,284,771	1,101	50,762,023	-102	-4,522,748
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860- 65,912			1	109,030	1	109,030
1775	CHIEF OF PERSONNEL	D 056	7026L	27,734- 93,000	1	146,161	1	153,557		7,396
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683- 73,105	1	120,931	1	120,931		
1790	INSPECTOR	D 056	7026E	57,685- 69,405	3	344,418	6	688,836		344,418
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	6	641,989	4	436,120	-2	-205,869
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	27,734- 93,000	1	146,161	1	153,557		7,396
1806	DEPUTY CHIEF SURGEON	D 056	7027A	49,591- 55,961	3	294,372	3	294,372		
1807	SURGEON	D 056	70270	45,019- 51,381	5	450,450	5	450,450		
1808	POLICE SURGEON	D 056	53051	47,720- 55,264	24	2,106,389	22	1,930,663	-2	-175,726
1820	CAPTAIN	D 056	70265	52,191- 62,618	20	1,927,164	16	1,588,980	-4	-338,184
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	12	992,257	11	924,761	-1	-67,496
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	59	4,542,413	53	4,115,006	-6	-427,407
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	8	536,908	10	763,915	2	227,007
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	45,658- 48,089	3	204,607	2	146,766	-1	-57,841
1860	SERGEANT	D 056	70235	40,149- 41,895	133	8,192,322	118	8,042,029	-15	-150,293
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	2	144,302	2	159,094		14,792
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	20	1,257,140	27	1,867,247	7	610,107
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	63	3,471,389	30	1,840,902	-33	-1,630,487
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282	10	522,544	14	820,741	4	298,197
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	4	223,652	2	111,826	-2	-111,826
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	473	24,645,842	418	22,211,517	-55	-2,434,325
SUBTOTAL FOR OBJECT 004					851	50,911,411	747	46,930,300	-104	-3,981,111
POSITION SCHEDULE FOR U/A 004					2,054	106,196,182	1,848	97,692,323	-206	-8,503,859

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Conversion Default							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1			
	SUBTOTAL FOR F/T SALARIED	1		1			
	SUBTOTAL FOR BUDGET CODE 6109	1		1			
	TOTAL FOR	1		1			
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE							
BUDGET CODE: 6000 OFF OF DEP COMM CRIM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		302,946		302,946		
	004 FULL TIME UNIFORMED PERSONNEL		2,438,632		2,438,632		
	SUBTOTAL FOR F/T SALARIED		2,741,578		2,741,578		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		233,299		233,299		
	042 LONGEVITY DIFFERENTIAL		3,562,821		3,562,821		
	043 SHIFT DIFFERENTIAL		2,313,456		2,313,456		
	045 HOLIDAY PAY		2,627,311		2,627,311		
	SUBTOTAL FOR ADD GRS PAY		8,736,887		8,736,887		
	SUBTOTAL FOR BUDGET CODE 6000		11,478,465		11,478,465		
	TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		11,478,465		11,478,465		
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	673,772	20	673,772		
	004 FULL TIME UNIFORMED PERSONNEL	24	1,498,364	24	1,498,364		
	SUBTOTAL FOR F/T SALARIED	44	2,172,136	44	2,172,136		
	SUBTOTAL FOR BUDGET CODE 6100	44	2,172,136	44	2,172,136		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			44	2,172,136	44	2,172,136			
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	7,518,441	241	7,518,441			
		004 FULL TIME UNIFORMED PERSONNEL	111	57,159,170	111	57,159,170			
SUBTOTAL FOR F/T SALARIED			352	64,677,611	352	64,677,611			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		416,646		416,646			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
SUBTOTAL FOR ADD GRS PAY				679,708		679,708			
SUBTOTAL FOR BUDGET CODE 6110			352	65,357,319	352	65,357,319			
TOTAL FOR COURT DIVISION			352	65,357,319	352	65,357,319			
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	898,389	33	898,389			
		004 FULL TIME UNIFORMED PERSONNEL	244	13,348,131	244	13,348,131			
SUBTOTAL FOR F/T SALARIED			277	14,246,520	277	14,246,520			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,591		14,591			
		045 HOLIDAY PAY		46,534		46,534			
SUBTOTAL FOR ADD GRS PAY				61,125		61,125			
SUBTOTAL FOR BUDGET CODE 6120			277	14,307,645	277	14,307,645			
TOTAL FOR WARRANT DIVISION			277	14,307,645	277	14,307,645			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
TOTAL FOR CRIMINAL JUSTICE				674	93,315,565	674	93,315,565		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	674	93,315,565	674	93,315,565	
FINANCIAL PLAN SAVINGS	13-		13-		
APPROPRIATION	661	93,315,565	661	93,315,565	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,287,477	93,287,477	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	93,315,565	93,315,565	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	102,870	1	108,075		5,205
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	4	229,649	4	229,649		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	1	39,376	1	41,415		2,039
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	228,186	6	247,567		19,381
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	2	75,379	2	75,379		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	1	54,488			-1	-54,488
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	40,902- 40,902	1	39,315	1	41,344		2,029
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	23,920- 44,319	3	84,739	3	89,148		4,409
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	139	4,057,899	137	4,088,362	-2	30,463
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	39,027	1	39,027		
1549	SUPV POLICE COMMUNICATION	D 056	71013	42,000- 47,955	1	45,646			-1	-45,646
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	66	2,250,516	65	2,326,689	-1	76,173
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,424- 35,223	5	168,421	2	70,929	-3	-97,492
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	49,638	2	52,231		2,593
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	7	230,100	7	183,180		-46,920
1710	POLICE ATTENDANT	D 056	90202	30,069- 30,069	47	1,348,549	44	1,327,399	-3	-21,150
	SUBTOTAL FOR OBJECT 001				287	9,043,798	276	8,920,394	-11	-123,404
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685- 69,405			1	114,806	1	114,806
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552			-1	-142,552
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	2	218,060	2	218,060		
1820	CAPTAIN	D 056	70265	52,191- 62,618	12	1,100,862	11	1,075,496	-1	-25,366
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	49,226- 52,900	4	322,660	2	162,752	-2	-159,908
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900	1	81,173	4	330,820	3	249,647
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	44	3,326,921	40	3,032,314	-4	-294,607
1859	SGT DET SUPV DET SQUAD	D 056	7023B	45,658- 48,089	5	337,228	5	378,876		41,648
1860	SERGEANT	D 056	70235	40,149- 41,895	179	10,832,423	159	10,681,271	-20	-151,152
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	2	144,302	3	238,641	1	94,339
1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895	6	377,142	7	485,100	1	107,958
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	427	22,428,352	430	25,355,711	3	2,927,359
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282	7	363,057	7	431,690		68,633
1870	POLICE OFFICER SPECIALIST	D 056	7021E	35,732- 48,089	1	55,913			-1	-55,913
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	543	28,968,137	406	21,576,747	-137	-7,391,390
	SUBTOTAL FOR OBJECT 004				1,234	68,698,782	1,077	64,082,284	-157	-4,616,498
	POSITION SCHEDULE FOR U/A 006				1,521	77,742,580	1,353	73,002,678	-168	-4,739,902

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7432 QUEENSBORO BRIDGE TCA IFA T-401A,T-109									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30		30				
SUBTOTAL FOR F/T SALARIED			30		30				
SUBTOTAL FOR BUDGET CODE 7432			30		30				
BUDGET CODE: 7498 Conversion Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91		91				
SUBTOTAL FOR F/T SALARIED			91		91				
SUBTOTAL FOR BUDGET CODE 7498			91		91				
BUDGET CODE: 7902 Compliance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,453,034		1,453,034			
SUBTOTAL FOR F/T SALARIED				1,453,034		1,453,034			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,976		20,976			
SUBTOTAL FOR FRINGE BENES				20,976		20,976			
SUBTOTAL FOR BUDGET CODE 7902				1,474,010		1,474,010			
TOTAL FOR			121	1,474,010	121	1,474,010			
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	19,308,054	113	19,308,054			
SUBTOTAL FOR F/T SALARIED			113	19,308,054	113	19,308,054			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10		10			
		042 LONGEVITY DIFFERENTIAL		1,291,000		1,291,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,291,210		1,291,210			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			113	20,599,264	113	20,599,264	
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,233,896			1,233,896-
SUBTOTAL FOR F/T SALARIED			33	1,233,896			1,233,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095			20,095-
		042 LONGEVITY DIFFERENTIAL		73,771			73,771-
		043 SHIFT DIFFERENTIAL		50,069			50,069-
SUBTOTAL FOR ADD GRS PAY				143,935			143,935-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,813			320,813-
SUBTOTAL FOR FRINGE BENES				320,813			320,813-
SUBTOTAL FOR BUDGET CODE 7406			33	1,698,644			1,698,644-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,000,811	188	5,000,811	
SUBTOTAL FOR F/T SALARIED			188	5,000,811	188	5,000,811	
SUBTOTAL FOR BUDGET CODE 7410			188	5,000,811	188	5,000,811	
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	549	12,812,445	549	12,812,445	
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000	
SUBTOTAL FOR F/T SALARIED			549	12,920,445	549	12,920,445	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66		66	
		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955	
		043 SHIFT DIFFERENTIAL		1,341,496		1,341,496	
		045 HOLIDAY PAY		113,995		113,995	
SUBTOTAL FOR ADD GRS PAY				3,247,512		3,247,512	
SUBTOTAL FOR BUDGET CODE 7420			549	16,167,957	549	16,167,957	
BUDGET CODE: 7426 TEA-Cross Bay Blvd							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,000			11,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					11,000				11,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		2,860					2,860-
SUBTOTAL FOR FRINGE BENES					2,860				2,860-
SUBTOTAL FOR BUDGET CODE 7426					13,860				13,860-
BUDGET CODE: 7427 TEA- Henry Hudson PKWY Project									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	231,000				8-	231,000-
SUBTOTAL FOR F/T SALARIED				8	231,000			8-	231,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		60,060					60,060-
SUBTOTAL FOR FRINGE BENES					60,060				60,060-
SUBTOTAL FOR BUDGET CODE 7427				8	291,060			8-	291,060-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	97	1	97	1			
SUBTOTAL FOR F/T SALARIED				97	1	97	1		
04		ADD GRS PAY		242		242			
SUBTOTAL FOR ADD GRS PAY					242		242		
SUBTOTAL FOR BUDGET CODE 7430				97	243	97	243		
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326			
SUBTOTAL FOR F/T SALARIED				49	1,149,326	49	1,149,326		
SUBTOTAL FOR BUDGET CODE 7439				49	1,149,326	49	1,149,326		
BUDGET CODE: 7440 SCOFFLAW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	209	8,255,931	209	8,255,931			
SUBTOTAL FOR F/T SALARIED				209	8,255,931	209	8,255,931		
04		ADD GRS PAY		4		4			
SUBTOTAL FOR ADD GRS PAY					4		4		
				840					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7440			209	8,255,935	209	8,255,935		
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	3,653,022	210	3,653,022		
SUBTOTAL FOR F/T SALARIED			210	3,653,022	210	3,653,022		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18		18		
SUBTOTAL FOR ADD GRS PAY				18		18		
SUBTOTAL FOR BUDGET CODE 7450			210	3,653,040	210	3,653,040		
BUDGET CODE: 7452 TEA- Flushing Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	384,000			13-	384,000-
SUBTOTAL FOR F/T SALARIED			13	384,000			13-	384,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,840				99,840-
SUBTOTAL FOR FRINGE BENES				99,840				99,840-
SUBTOTAL FOR BUDGET CODE 7452			13	483,840			13-	483,840-
BUDGET CODE: 7453 TEA- Steinway Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	216,000			7-	216,000-
SUBTOTAL FOR F/T SALARIED			7	216,000			7-	216,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,760				71,760-
SUBTOTAL FOR FRINGE BENES				71,760				71,760-
SUBTOTAL FOR BUDGET CODE 7453			7	287,760			7-	287,760-
BUDGET CODE: 7455 TEA- North Conduit Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,930			2-	54,930-
SUBTOTAL FOR F/T SALARIED			2	54,930			2-	54,930-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,230				15,230-
SUBTOTAL FOR FRINGE BENES				15,230				15,230-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7455			2	70,160				2-	70,160-
BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	341,000				11-	341,000-
SUBTOTAL FOR F/T SALARIED			11	341,000				11-	341,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,280					137,280-
SUBTOTAL FOR FRINGE BENES				137,280					137,280-
SUBTOTAL FOR BUDGET CODE 7457			11	478,280				11-	478,280-
BUDGET CODE: 7460 BROOKLYN TRAFFIC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	6,955,758	293	6,955,758			
SUBTOTAL FOR F/T SALARIED			293	6,955,758	293	6,955,758			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237					237
SUBTOTAL FOR ADD GRS PAY				237					237
SUBTOTAL FOR BUDGET CODE 7460			293	6,955,995	293	6,955,995			
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	560,691	16	560,691			
SUBTOTAL FOR F/T SALARIED			16	560,691	16	560,691			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26					26
SUBTOTAL FOR ADD GRS PAY				26					26
SUBTOTAL FOR BUDGET CODE 7461			16	560,717	16	560,717			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1	34	1			
SUBTOTAL FOR F/T SALARIED			34	1	34	1			
SUBTOTAL FOR BUDGET CODE 7462			34	1	34	1			
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	647,673	25	647,673			
SUBTOTAL FOR F/T SALARIED				25	647,673	25	647,673			
SUBTOTAL FOR BUDGET CODE 7469				25	647,673	25	647,673			
BUDGET CODE: 7470 QUEENS TRAFFIC ENFORCEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	181	6,354,297	181	6,354,297			
SUBTOTAL FOR F/T SALARIED				181	6,354,297	181	6,354,297			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29					
SUBTOTAL FOR ADD GRS PAY					29					
SUBTOTAL FOR BUDGET CODE 7470				181	6,354,326	181	6,354,326			
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED				18		18				
SUBTOTAL FOR BUDGET CODE 7474				18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	271	6,844,755	271	6,844,755			
SUBTOTAL FOR F/T SALARIED				271	6,844,755	271	6,844,755			
03 UNSALARIED		031	UNSALARIED		44					
SUBTOTAL FOR UNSALARIED					44					
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		45					
SUBTOTAL FOR ADD GRS PAY					45					
SUBTOTAL FOR BUDGET CODE 7490				271	6,844,844	271	6,844,844			
BUDGET CODE: 7532 TEA- Triborough Bridge										
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,000					8,000-
SUBTOTAL FOR F/T SALARIED					8,000					8,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,080					2,080-
				843						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					2,080			2,080-	
SUBTOTAL FOR BUDGET CODE 7532					10,080			10,080-	
BUDGET CODE: 7540 COLUMBUS AVENUE PHASE 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 7540				1		1			
BUDGET CODE: 7563 TEA- Columbus Circle									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	350,000			12-	350,000-	
SUBTOTAL FOR F/T SALARIED				12	350,000		12-	350,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,600				93,600-	
SUBTOTAL FOR FRINGE BENES					93,600			93,600-	
SUBTOTAL FOR BUDGET CODE 7563				12	443,600		12-	443,600-	
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,080,000			36-	1,080,000-	
SUBTOTAL FOR F/T SALARIED				36	1,080,000		36-	1,080,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		371,280				371,280-	
SUBTOTAL FOR FRINGE BENES					371,280			371,280-	
SUBTOTAL FOR BUDGET CODE 7570				36	1,451,280		36-	1,451,280-	
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,044,000			34-	1,044,000-	
SUBTOTAL FOR F/T SALARIED				34	1,044,000		34-	1,044,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		283,920				283,920-	
SUBTOTAL FOR FRINGE BENES					283,920			283,920-	
SUBTOTAL FOR BUDGET CODE 7572				34	1,327,920		34-	1,327,920-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7573 TEA-2nd Avenue Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000			1-	24,000-
		SUBTOTAL FOR F/T SALARIED	1	24,000			1-	24,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,240				6,240-
		SUBTOTAL FOR FRINGE BENES		6,240				6,240-
		SUBTOTAL FOR BUDGET CODE 7573	1	30,240			1-	30,240-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,411	82,776,856	2,254	76,190,132	157-	6,586,724-
TOTAL FOR TRAFFIC ENFORCEMENT			2,532	84,250,866	2,375	77,664,142	157-	6,586,724-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,532	84,250,866	2,375	77,664,142	6,586,724-
FINANCIAL PLAN SAVINGS	54-		39-		
APPROPRIATION	2,478	84,250,866	2,336	77,664,142	6,586,724-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,867,143	75,867,143	
OTHER CATEGORICAL	4,888,080		4,888,080-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,250,866	77,664,142	6,586,724-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	26,760			-1	-26,760
*4300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	26,760			-1	-26,760
*6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,839			-1	-28,839
*7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127			1	41,128	1	41,128
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	46,646- 53,029	1	27,301	1	28,682		1,381
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	6	331,617	8	459,394	2	127,777
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,634- 40,881	1	31,062	1	32,634		1,572
1236	BOOKKEEPER	D 056	40526	31,124- 40,595	1	29,625	2	68,018	1	38,393
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	24	930,873	24	967,362		36,489
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	4	170,967	1	43,612	-3	-127,355
1415	RESEARCH ASSISTANT	D 056	60910	35,083- 46,162	1	44,099	1	46,371		2,272
1460	COMPUTER AIDE	D 056	13620	33,258- 46,484	1	34,291			-1	-34,291
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,444- 63,220	2	87,081	2	94,526		7,445
1524	SECRETARY LEVEL 1A	D 056	10252	23,920- 44,319	3	90,517	3	95,178		4,661
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	54	1,535,596	45	1,353,025	-9	-182,571
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	1	41,685			-1	-41,685
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	13	385,359	10	310,771	-3	-74,588
1536	EVIDENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	3	115,945	5	193,999	2	78,054
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,474- 37,134			1	37,134	1	37,134
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	6	208,053	8	285,218	2	77,165
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,424- 35,223	1	33,593	1	35,334		1,741
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	19	645,638			-19	-645,638
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,526- 43,695	9	286,517	4	130,225	-5	-156,292
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	38,695- 47,816	2	74,869	1	38,695	-1	-36,174
2170	CASHIER	D 056	10605	29,525- 44,319	5	181,825	5	191,025		9,200
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	4	135,084	4	135,084		
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114- 31,929	1,300	35,915,876	1,051	29,035,066	-249	-6,880,810
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114- 31,929	207	5,911,687	751	22,861,604	544	16,949,917
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,396- 35,595	237	7,831,213	224	7,807,759	-13	-23,454
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	33,951- 37,080	108	3,792,658	87	3,103,763	-21	-688,895
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	17	986,818	23	1,362,583	6	375,765
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	270	9,688,143	312	11,817,681	42	2,129,538
2371	CITRY ATTENDANT	D 056	90647	26,276- 30,300	3	75,198	2	52,698	-1	-22,500
SUBTOTAL FOR OBJECT 001					2,306	69,705,549	2,578	80,628,569	272	10,923,020
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860- 65,912			1	109,030	1	109,030
*1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	52,191- 62,618			1	85,530	1	85,530
*1850	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089			2	159,094	2	159,094
*1860	SERGEANT (RECURRING NIGHT	D 056	70235	40,149- 41,895			6	402,362	6	402,362
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	3	82,360	1	28,114	-2	-54,246

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
*2303	POLICE OFFICER (RECURRING D 056 70210			25,977- 42,914					
	SUBTOTAL FOR OBJECT 004				3	82,360	12	818,136	9
	POSITION SCHEDULE FOR U/A 007				2,309	69,787,909	2,590	81,446,705	281
									11,658,796

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	5,259,496	128	5,259,496			
	004	FULL TIME UNIFORMED PERSONNEL	2,915	155,384,527	2,915	155,384,527			
SUBTOTAL FOR F/T SALARIED			3,043	160,644,023	3,043	160,644,023			
03 UNSALARIED	031	UNSALARIED		96,148		96,148			
SUBTOTAL FOR UNSALARIED				96,148		96,148			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		46		46			
	042	LONGEVITY DIFFERENTIAL		7,871,357		7,871,357			
	043	SHIFT DIFFERENTIAL		6,249,102		6,249,102			
	045	HOLIDAY PAY		5,827,245		5,827,245			
SUBTOTAL FOR ADD GRS PAY				19,947,750		19,947,750			
SUBTOTAL FOR BUDGET CODE 8000			3,043	180,687,921	3,043	180,687,921			
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,043	180,687,921	3,043	180,687,921			
TOTAL FOR TRANSIT POLICE-PS			3,043	180,687,921	3,043	180,687,921			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,043	180,687,921	3,043	180,687,921	
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	3,041	180,687,921	3,041	180,687,921	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,687,921	180,687,921	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,687,921	180,687,921	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	14	605,739	14	613,454		7,715
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	23,920- 44,319	5	154,724	5	162,594		7,870
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	3	81,991	2	56,696	-1	-25,295
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	93	2,703,523	93	2,757,573		54,050
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	1	32,036	1	33,657		1,621
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	34	1,155,007	34	1,215,639		60,632
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	35	866,911	4	104,244	-31	-762,667
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	2	49,420	3	77,880	1	28,460
	SUBTOTAL FOR OBJECT 001				187	5,649,351	156	5,021,737	-31	-627,614
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	1	28,103			-1	-28,103
*1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105	1	120,931	1	120,931		
*1866	POLICE OFFICER, DET. SPEC	D 056	7021D	35,732- 37,282	23	1,194,622	12	736,591	-11	-458,031
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	1	142,552	1	149,766		7,214
1790	INSPECTOR	D 056	7026E	57,685- 69,405	4	459,224	5	574,030	1	114,806
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	8	872,240	8	872,240		
1820	CAPTAIN	D 056	70265	52,191- 62,618	32	3,025,474	43	4,180,129	11	1,154,655
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	1	81,173	1	87,504		6,331
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	88	6,644,697	108	8,260,886	20	1,616,189
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	5	343,484	5	385,039		41,555
1860	SERGEANT	D 056	70235	40,149- 41,895	266	16,146,974	269	17,955,362	3	1,808,388
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	2	125,714	1	69,300	-1	-56,414
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	6	323,386	20	1,200,022	14	876,636
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	30	1,677,390	19	1,062,347	-11	-615,043
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	2,169	107,616,799	2,127	105,932,765	-42	-1,684,034
	SUBTOTAL FOR OBJECT 004				2,637	138,802,763	2,620	141,586,912	-17	2,784,149
	POSITION SCHEDULE FOR U/A 008				2,824	144,452,114	2,776	146,608,649	-48	2,156,535

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,334,675		5,334,675			
		004 FULL TIME UNIFORMED PERSONNEL	845	109,909,246	845	109,909,246			
SUBTOTAL FOR F/T SALARIED			845	115,243,921	845	115,243,921			
03 UNSALARIED		031 UNSALARIED		24,512		24,512			
SUBTOTAL FOR UNSALARIED				24,512		24,512			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042 LONGEVITY DIFFERENTIAL		3,780,330		3,780,330			
		043 SHIFT DIFFERENTIAL		4,065,808		4,065,808			
		045 HOLIDAY PAY		3,754,906		3,754,906			
SUBTOTAL FOR ADD GRS PAY				11,728,692		11,728,692			
SUBTOTAL FOR BUDGET CODE 9000			845	126,997,125	845	126,997,125			
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,854					256,854-
SUBTOTAL FOR F/T SALARIED				256,854					256,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		114,146					114,146-
SUBTOTAL FOR FRINGE BENES				114,146					114,146-
SUBTOTAL FOR BUDGET CODE 9004				371,000					371,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		300,000					300,000-
SUBTOTAL FOR F/T SALARIED				300,000					300,000-
SUBTOTAL FOR BUDGET CODE 9013				300,000					300,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			845	127,668,125	845	126,997,125			671,000-
TOTAL FOR HOUSING POLICE-PS			845	127,668,125	845	126,997,125			671,000-
			852						

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	845	127,668,125	845	126,997,125	671,000-
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	843	127,668,125	843	126,997,125	671,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,780,829	56,982,829	798,000-
OTHER CATEGORICAL	69,887,296	70,014,296	127,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 127,668,125 126,997,125 671,000-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 74,118	2	114,621	2	114,673		52
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	10	415,867	10	424,368		8,501
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	1	41,512	1	43,612		2,100
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	23,920- 44,319	1	28,103	1	29,565		1,462
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,319	1	28,266	1	29,737		1,471
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,525- 38,964	100	2,900,596	95	2,811,312	-5	-89,284
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,641- 40,280	34	1,154,118	32	1,141,850	-2	-12,268
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,424- 35,223	4	130,996	4	139,875		8,879
1660	*CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	3	80,978	3	85,197		4,219
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	25,960- 31,421	15	372,408	13	339,673	-2	-32,735
	SUBTOTAL FOR OBJECT 001				171	5,267,465	162	5,159,862	-9	-107,603
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1863	POLICE OFFICER D/A DETECT	D 056	7021C	45,658- 48,089	1	72,151			-1	-72,151
*1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895	3	187,694	8	553,433	5	365,739
1772	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	1	146,161	1	153,557		7,396
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552	1	149,766		7,214
1790	INSPECTOR	D 056	7026E	57,685- 69,405	2	229,612	2	229,612		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	5	545,150	3	327,090	-2	-218,060
1820	CAPTAIN	D 056	70265	52,191- 62,618	20	1,862,383	26	2,436,862	6	574,479
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	1	87,504	1	87,504		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900	3	249,647	3	256,384		6,737
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	72	5,432,286	73	5,552,336	1	120,050
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	4	277,091	7	524,907	3	247,816
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	45,658- 48,089	1	66,228	2	146,582	1	80,354
1860	SERGEANT	D 056	70235	40,149- 41,895	222	13,314,384	229	15,217,127	7	1,902,743
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	18	983,214	16	969,753	-2	-13,461
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282	24	1,256,235	13	798,122	-11	-458,113
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	4	221,792	3	166,344	-1	-55,448
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	1,381	66,790,230	1,327	64,316,024	-54	-2,474,206
	SUBTOTAL FOR OBJECT 004				1,763	91,864,314	1,715	91,885,403	-48	21,089
POSITION SCHEDULE FOR U/A 009					1,934	97,131,779	1,877	97,045,265	-57	-86,514

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			87,727					87,727-
		SUBTOTAL FOR PROPTY&EQUIP			87,727					87,727-
40		OTHR SER&CHR 417 ADVERTISING			5,804					5,804-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,086					1,086-
		SUBTOTAL FOR OTHR SER&CHR			6,890					6,890-
		SUBTOTAL FOR BUDGET CODE 1415			94,617					94,617-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40		OTHR SER&CHR 493 FINAN ASSIST COLLEGE STUDENTS			61,000					61,000-
		SUBTOTAL FOR OTHR SER&CHR			61,000					61,000-
		SUBTOTAL FOR BUDGET CODE 9026			61,000					61,000-
		TOTAL FOR			155,617					155,617-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			230,499			134,722		95,777-
		SUBTOTAL FOR SUPPLYS&MATL			230,499			134,722		95,777-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			84,697			84,697		
		SUBTOTAL FOR PROPTY&EQUIP			84,697			84,697		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			275					275-
		402 TELEPHONE & OTHER COMMUNICATNS			1,552			1,552		
		403 OFFICE SERVICES			1,799			1,799		
		460 SPECIAL EXPENSE			8,000			8,000		
		SUBTOTAL FOR OTHR SER&CHR			11,626			11,351		275-
60		CNRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	168		314,675	168		314,675		
		613 DATA PROCESSING EQUIPMENT	1		7,525	1		7,800		275
					855					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	39,000	1	39,000		
		SUBTOTAL FOR CNTRCTL SVCS	170	361,200	170	361,475		275
		SUBTOTAL FOR BUDGET CODE 0031	170	688,022	170	592,245		95,777-
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,301		13,301		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		284,210		284,210		
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000		
		SUBTOTAL FOR SUPPLYS&MATL		329,511		329,511		
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		9,600		9,600		
		SUBTOTAL FOR PROPTY&EQUIP		9,600		9,600		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
		SUBTOTAL FOR OTHR SER&CHR		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 0036		399,111		399,111		
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		20,914				20,914-
		SUBTOTAL FOR SUPPLYS&MATL		20,914				20,914-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		33,343				33,343-
		SUBTOTAL FOR PROPTY&EQUIP		33,343				33,343-
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		16,250				16,250-
		SUBTOTAL FOR OTHR SER&CHR		16,250				16,250-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		43,976				43,976-
		608 MAINT & REP GENERAL		35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		93,976				93,976-
		SUBTOTAL FOR BUDGET CODE 0038		164,483				164,483-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0039					30,000				30,000-
BUDGET CODE: 0047 43rd Pct Surveillance Vehicle									
30		PROPTY&EQUIP	300		5,186				5,186-
SUBTOTAL FOR PROPTY&EQUIP					5,186				5,186-
SUBTOTAL FOR BUDGET CODE 0047					5,186				5,186-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100		20,000			20,000	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000	
60		CNRCTL SVCS	608		64,745			64,745	
SUBTOTAL FOR CNTRCTL SVCS					64,745			64,745	
SUBTOTAL FOR BUDGET CODE 0051					84,745			84,745	
BUDGET CODE: 1091 109 Precinct - OTPS									
10		SUPPLYS&MATL	100		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1091					20,000				20,000-
BUDGET CODE: 8001 TRANSIT BUREAU									
10		SUPPLYS&MATL	856001		239,000			239,000	
			199		2,000			2,000	
SUBTOTAL FOR SUPPLYS&MATL					241,000			241,000	
30		PROPTY&EQUIP	332		14,000			14,000	
SUBTOTAL FOR PROPTY&EQUIP					14,000			14,000	
60		CNRCTL SVCS	671		8,000	1		8,000	
SUBTOTAL FOR CNTRCTL SVCS					8,000	1		8,000	
SUBTOTAL FOR BUDGET CODE 8001					263,000	1		263,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8011 COUNTER-TERRORISM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9,475			9,475-
		SUBTOTAL FOR OTHR SER&CHR		9,475			9,475-
		SUBTOTAL FOR BUDGET CODE 8011		9,475			9,475-
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		6,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		870		870	
		SUBTOTAL FOR PROPTY&EQUIP		10,370		10,370	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,679		6,679	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000	1,500
		460 SPECIAL EXPENSE		2,283		2,283	
		SUBTOTAL FOR OTHR SER&CHR		10,462		11,962	1,500
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700	
		608 MAINT & REP GENERAL		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,200	1	17,700	1,500-
		SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1	46,032	
		TOTAL FOR PATROL SERVICES BUREAU	172	1,710,054	172	1,385,133	324,921-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0115 DNA Backlog Reduction Program							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		117 POSTAGE		1,882			1,882-
		SUBTOTAL FOR SUPPLYS&MATL		6,882			6,882-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,000			178,000-
		SUBTOTAL FOR CNTRCTL SVCS		178,000			178,000-
		SUBTOTAL FOR BUDGET CODE 0115		184,882			184,882-
BUDGET CODE: 0116 DNA Rape Kits							
10 SUPPLYS&MATL		117 POSTAGE		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,240,000			2,240,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,240,000			2,240,000-
		SUBTOTAL FOR BUDGET CODE 0116		2,250,000			2,250,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH		2,434,882			2,434,882-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,435		332,435	250,000
		106 MOTOR VEHICLE FUEL		123,000		123,000	
		SUBTOTAL FOR SUPPLYS&MATL		205,435		455,435	250,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		33,051		33,051	
		315 OFFICE EQUIPMENT		3,386		3,386	
		332 PURCH DATA PROCESSING EQUIPT		30,940		30,940	
		SUBTOTAL FOR PROPTY&EQUIP		67,377		67,377	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		107,500		107,500	
		412 RENTALS OF MISC.EQUIP		2,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		109,750		109,750	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1	10,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,400	1	10,400	
		SUBTOTAL FOR BUDGET CODE 0516	1	392,962	1	642,962	250,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			1		392,962	1		642,962		250,000
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH										
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE										
10		SUPPLYS&MATL			56,000			56,000		
		100 SUPPLIES + MATERIALS - GENERAL			18,000			18,000		
		106 MOTOR VEHICLE FUEL			74,000			74,000		
SUBTOTAL FOR SUPPLYS&MATL					74,000			74,000		
30		PROPTY&EQUIP			7,588			7,588		
		302 TELECOMMUNICATIONS EQUIPMENT			489			489		
		315 OFFICE EQUIPMENT			4,550			4,550		
		332 PURCH DATA PROCESSING EQUIPT			12,627			12,627		
SUBTOTAL FOR PROPTY&EQUIP					12,627			12,627		
40		OTHR SER&CHR			56,130			56,130		
		402 TELEPHONE & OTHER COMMUNICATNS			750			750		
		412 RENTALS OF MISC.EQUIP			56,880			56,880		
SUBTOTAL FOR OTHR SER&CHR					56,880			56,880		
SUBTOTAL FOR BUDGET CODE 0656					143,507			143,507		
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH					143,507			143,507		
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT										
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program										
30		PROPTY&EQUIP			50,000			50,000		50,000-
		305 MOTOR VEHICLES			50,000			50,000		50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000		50,000-
SUBTOTAL FOR BUDGET CODE 1062					50,000			50,000		50,000-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					50,000			50,000		50,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1152 Domestic Violence Language Line								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		206,776				206,776-
		SUBTOTAL FOR OTHR SER&CHR		206,776				206,776-
		SUBTOTAL FOR BUDGET CODE 1152		206,776				206,776-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT		206,776				206,776-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS								
BUDGET CODE: 1166 QUEENS NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256,000		256,000		
		106 MOTOR VEHICLE FUEL		111,000		111,000		
		SUBTOTAL FOR SUPPLYS&MATL		367,000		367,000		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		25,131		25,131		
		315 OFFICE EQUIPMENT		2,757		2,757		
		332 PURCH DATA PROCESSING EQUIPT		30,940		30,940		
		SUBTOTAL FOR PROPTY&EQUIP		58,828		58,828		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
		412 RENTALS OF MISC.EQUIP		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		81,500		81,500		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1	10,400		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,400	1	10,400		
		SUBTOTAL FOR BUDGET CODE 1166	1	517,728	1	517,728		
		TOTAL FOR PATROL BOROUGH QUEENS	1	517,728	1	517,728		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND								

DEPARTMENTAL ESTIMATES - FY06
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			16,000		80,000	64,000
					106	MOTOR VEHICLE FUEL		26,000		26,000	
		SUBTOTAL FOR SUPPLYS&MATL						42,000		106,000	64,000
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			10,358		10,358	
					315	OFFICE EQUIPMENT		1,048		1,048	
					332	PURCH DATA PROCESSING EQUIPT		43,180		43,180	
		SUBTOTAL FOR PROPTY&EQUIP						54,586		54,586	
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			750		750	
		SUBTOTAL FOR OTHR SER&CHR						750		750	
		SUBTOTAL FOR BUDGET CODE 1216						97,336		161,336	64,000
		TOTAL FOR PATROL BOROUGH STATEN ISLAND						97,336		161,336	64,000
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION											
BUDGET CODE: 1406 STOP-DWI PROGRAM											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			33,570		33,570-	33,570-
		SUBTOTAL FOR SUPPLYS&MATL						33,570			33,570-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			25,490		25,490-	25,490-
		SUBTOTAL FOR PROPTY&EQUIP						25,490			25,490-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			15,000		15,000-	15,000-
					454	OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500-	7,500-
		SUBTOTAL FOR OTHR SER&CHR						22,500			22,500-
		SUBTOTAL FOR BUDGET CODE 1406						81,560			81,560-
		TOTAL FOR TRAFFIC DIVISION						81,560			81,560-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,718			12,718		
			199 DATA PROCESSING SUPPLIES			2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL					15,218			12,718		2,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,907			24,907		
	SUBTOTAL FOR PROPTY&EQUIP					24,907			24,907		
40	OTHR SER&CHR		403 OFFICE SERVICES						2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR								2,500		2,500
	SUBTOTAL FOR BUDGET CODE 1501					40,125			40,125		
BUDGET CODE: 1506 E M T TRAINING PROGRAM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			300			1,800		1,500
			107 MEDICAL,SURGICAL & LAB SUPPLY			11,300			10,000		1,300-
			170 CLEANING SUPPLIES			1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL					12,600			11,800		800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,180			41,780		24,600
			307 MEDICAL,SURGICAL & LAB EQUIP			1,300					1,300-
			314 OFFICE FURITURE			2,500					2,500-
			332 PURCH DATA PROCESSING EQUIPT			6,000					6,000-
			337 BOOKS-OTHER			18,000			4,000		14,000-
	SUBTOTAL FOR PROPTY&EQUIP					44,980			45,780		800
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,220			2,220		
	SUBTOTAL FOR OTHR SER&CHR					2,220			2,220		
	SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000			5,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL					2,000			5,000		3,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			8,000			5,000		3,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,000		10,000		3,000-
SUBTOTAL FOR BUDGET CODE 1541					15,000		15,000		
TOTAL FOR SPECIAL OPERATIONS DIVISION					114,925		114,925		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1515 State Homeland Security I									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		165,808					165,808-
		305 MOTOR VEHICLES		1,119,662					1,119,662-
SUBTOTAL FOR PROPTY&EQUIP					1,285,470				1,285,470-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		27,000					27,000-
SUBTOTAL FOR OTHR SER&CHR					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 1515					1,312,470				1,312,470-
BUDGET CODE: 1516 State Homeland Security II									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		182					182-
		169 MAINTENANCE SUPPLIES		1,606					1,606-
SUBTOTAL FOR SUPPLYS&MATL					1,788				1,788-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,143,751					2,143,751-
		305 MOTOR VEHICLES		462,002					462,002-
SUBTOTAL FOR PROPTY&EQUIP					2,605,753				2,605,753-
SUBTOTAL FOR BUDGET CODE 1516					2,607,541				2,607,541-
BUDGET CODE: 1518 FFY04 State Homeland Security Grant									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		3,710,000					3,710,000-
SUBTOTAL FOR OTHR SER&CHR					3,710,000				3,710,000-
SUBTOTAL FOR BUDGET CODE 1518					3,710,000				3,710,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1519 FFY04 Law Enforcement Terrorism Prev.									
30	PROPTY&EQUIP	305	MOTOR VEHICLES			854,100			854,100-
	SUBTOTAL FOR PROPTY&EQUIP					854,100			854,100-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			11,335,900			11,335,900-
	SUBTOTAL FOR OTHR SER&CHR					11,335,900			11,335,900-
	SUBTOTAL FOR BUDGET CODE 1519					12,190,000			12,190,000-
	TOTAL FOR STREET CRIME UNIT					19,820,011			19,820,011-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			60,351			60,351
		106	MOTOR VEHICLE FUEL			300,000			300,000
	SUBTOTAL FOR SUPPLYS&MATL					360,351			360,351
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			91,734			91,734
	SUBTOTAL FOR PROPTY&EQUIP					91,734			91,734
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			15,337			15,337
	SUBTOTAL FOR OTHR SER&CHR					15,337			15,337
	SUBTOTAL FOR BUDGET CODE 1531					467,422			467,422
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,698			8,698-
	SUBTOTAL FOR SUPPLYS&MATL					8,698			8,698-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,005			3,005-
	SUBTOTAL FOR PROPTY&EQUIP					3,005			3,005-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 1538					16,703			16,703-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR HARBOR UNIT					484,125		467,422		16,703-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 MOUNTED UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,453			2,453-
			199	DATA PROCESSING SUPPLIES		13,752			13,752-
SUBTOTAL FOR SUPPLYS&MATL					16,205				16,205-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,474			6,474-
			338	LIBRARY BOOKS		880			880-
SUBTOTAL FOR PROPTY&EQUIP					7,354				7,354-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,050			8,050-
			454	OVERNIGHT TRVL EXP-SPECIAL		350			350-
SUBTOTAL FOR OTHR SER&CHR					8,400				8,400-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 1551					86,959				86,959-
TOTAL FOR MOUNTED UNIT					86,959				86,959-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		580,922		360,922	220,000-
			106	MOTOR VEHICLE FUEL		282,250		282,250	
			199	DATA PROCESSING SUPPLIES		4,500			4,500-
SUBTOTAL FOR SUPPLYS&MATL					867,672		643,172		224,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,402			10,402-
			337	BOOKS-OTHER		6,000		6,000	

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					16,402		6,000	10,402-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,778		15,778		2,000-	
		403 OFFICE SERVICES		5,440		5,440			
		454 OVERNIGHT TRVL EXP-SPECIAL		90,876		60,876		30,000-	
SUBTOTAL FOR OTHR SER&CHR					114,094		82,094	32,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	297,925	2	360,425		62,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	958	1	360		598-	
		671 TRAINING PRGM CITY EMPLOYEES	1	350,000	1	250,000		100,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	648,883	4	610,785	38,098-	
SUBTOTAL FOR BUDGET CODE 1561				4	1,647,051	4	1,342,051	305,000-	
BUDGET CODE: 1568 AVIATION UNIT-F.A.F									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,781				30,781-	
SUBTOTAL FOR SUPPLYS&MATL					30,781			30,781-	
SUBTOTAL FOR BUDGET CODE 1568					30,781			30,781-	
TOTAL FOR AVIATION UNIT				4	1,677,832	4	1,342,051	335,781-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,740		104,240		16,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,285		32,285		19,000	
		110 FOOD & FORAGE SUPPLIES		24,750		24,750			
SUBTOTAL FOR SUPPLYS&MATL					158,775		161,275	2,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,679		236,679		50,000	
		332 PURCH DATA PROCESSING EQUIPT		13,000				13,000-	
		337 BOOKS-OTHER		2,900		2,900			
SUBTOTAL FOR PROPTY&EQUIP					202,579		239,579	37,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000		21,000			
		403 OFFICE SERVICES		7,950		2,500		5,450-	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
			SUBTOTAL FOR OTHR SER&CHR		58,950		23,500			35,450-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1	950	1		950
			608 MAINT & REP GENERAL	1	23,430	1	23,430			
			613 DATA PROCESSING EQUIPMENT			1	1,000	1		1,000
			686 PROF SERV OTHER	1	34,000	1	28,000			6,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	57,430	4	53,380	2		4,050-
			SUBTOTAL FOR BUDGET CODE 1571	2	477,734	4	477,734	2		
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F										
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		25,000					25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000					25,000-
			SUBTOTAL FOR BUDGET CODE 1578		25,000					25,000-
			TOTAL FOR EMERGENCY SERVICES UNIT	2	502,734	4	477,734	2		25,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				59,736			59,736
			199 DATA PROCESSING SUPPLIES		11,213					11,213-
			SUBTOTAL FOR SUPPLYS&MATL		11,213		59,736			48,523
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		42,472		42,472			
			305 MOTOR VEHICLES		1					1-
			314 OFFICE FURITURE		138,909		38,908			100,001-
			315 OFFICE EQUIPMENT		39,959		39,959			
			SUBTOTAL FOR PROPTY&EQUIP		221,341		121,339			100,002-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		37,177		33,925			3,252-
			403 OFFICE SERVICES		30,154		30,154			
			412 RENTALS OF MISC.EQUIP		22,113		22,113			
			413 RENTAL-DATA PROCESSING EQUIP		127,722		130,974			3,252
			460 SPECIAL EXPENSE		125,396		2,930,585			2,805,189

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						342,562			3,147,751		2,805,189
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1		13,664	1		13,664		
SUBTOTAL FOR CNTRCTL SVCS					1	13,664	1		13,664		
SUBTOTAL FOR BUDGET CODE 1601					1	588,780	1		3,342,490		2,753,710
BUDGET CODE: 1602 PUBLIC SERVICE CORP											
40			OTHER SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
SUBTOTAL FOR OTHER SER&CHR						10,000			10,000		
SUBTOTAL FOR BUDGET CODE 1602						10,000			10,000		
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,635					1,635-
SUBTOTAL FOR SUPPLYS&MATL						1,635					1,635-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,380					15,380-
SUBTOTAL FOR PROPTY&EQUIP						15,380					15,380-
40			OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			2,985					2,985-
SUBTOTAL FOR OTHER SER&CHR						2,985					2,985-
SUBTOTAL FOR BUDGET CODE 1608						20,000					20,000-
BUDGET CODE: 1609 Domestic Violence - SAF											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			195,000					195,000-
			100 SUPPLIES + MATERIALS - GENERAL			17,500					17,500-
SUBTOTAL FOR SUPPLYS&MATL						212,500					212,500-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			95,000					95,000-
SUBTOTAL FOR PROPTY&EQUIP						95,000					95,000-
SUBTOTAL FOR BUDGET CODE 1609						307,500					307,500-
TOTAL FOR SUPPORT SERVICES BUREAU					1	926,280	1		3,352,490		2,426,210

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		260,622		263,522		2,900
		101 PRINTING SUPPLIES		1,713		1,713		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		7,500				7,500-
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		48,000		7,050		40,950-
		SUBTOTAL FOR SUPPLYS&MATL		326,335		280,785		45,550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		16,750		1,750
		302 TELECOMMUNICATIONS EQUIPMENT		627,066		308,723		318,343-
		332 PURCH DATA PROCESSING EQUIPT		8,000		5,000		3,000-
		337 BOOKS-OTHER		866		416		450-
		338 LIBRARY BOOKS		72		72		
		SUBTOTAL FOR PROPTY&EQUIP		651,004		330,961		320,043-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,536,730		25,536,730		
	127001	40X CONTRACTUAL SERVICES-GENERAL		29,750				29,750-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,320		5,320		
		402 TELEPHONE & OTHER COMMUNICATNS		3,026,627		3,026,627		
		403 OFFICE SERVICES		5,000		10,000		5,000
		412 RENTALS OF MISC.EQUIP		142,139		132,489		9,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		28,755,566		28,721,166		34,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	96,000	1	7,000		89,000-
		602 TELECOMMUNICATIONS MAINT	6	805,565	6	805,565		
		608 MAINT & REP GENERAL	2	7,658	2	7,658		
		612 OFFICE EQUIPMENT MAINTENANCE	8	332,477	8	433,127		100,650
		671 TRAINING PRGM CITY EMPLOYEES		800				800-
		686 PROF SERV OTHER	1	766,776	1	500		766,276-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,009,276	18	1,253,850		755,426-
		SUBTOTAL FOR BUDGET CODE 1611	18	31,742,181	18	30,586,762		1,155,419-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE								
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		25,000				25,000-
	SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 1618			25,000				25,000-
TOTAL FOR COMMUNICATIONS DIVISION			18	31,767,181	18	30,586,762		1,180,419-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		436,050		462,000		25,950
	SUBTOTAL FOR SUPPLYS&MATL			496,050		522,000		25,950
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		195,173		195,173		
	SUBTOTAL FOR PROPTY&EQUIP			195,173		195,173		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		460 SPECIAL EXPENSE		409,400		409,400		
	SUBTOTAL FOR OTHR SER&CHR			424,400		409,400		15,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 1626			1,125,623		1,126,573		950
TOTAL FOR CENTRAL RECORDS DIVISION				1,125,623		1,126,573		950
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		100,000		100,000		

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						100,000			100,000		
30			PROPTY&EQUIP 305 MOTOR VEHICLES			3,500,000					3,500,000-
SUBTOTAL FOR PROPTY&EQUIP						3,500,000					3,500,000-
40			OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,257			1,257		
			460 SPECIAL EXPENSE			6,909,122			6,893,582		15,540-
SUBTOTAL FOR OTHR SER&CHR						6,910,379			6,894,839		15,540-
SUBTOTAL FOR BUDGET CODE 1671						10,510,379			6,994,839		3,515,540-
BUDGET CODE: 1678 MTD FEDERAL ASSET FORFEITURE											
40			OTHR SER&CHR 460 SPECIAL EXPENSE			2,429,636					2,429,636-
SUBTOTAL FOR OTHR SER&CHR						2,429,636					2,429,636-
SUBTOTAL FOR BUDGET CODE 1678						2,429,636					2,429,636-
TOTAL FOR MOTOR TRANSPORT DIVISION						12,940,015			6,994,839		5,945,176-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU											
BUDGET CODE: 1701 DETECTIVE BUREAU											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
			100 SUPPLIES + MATERIALS - GENERAL			234,979			294,979		60,000
			110 FOOD & FORAGE SUPPLIES			5,000			5,000		
			117 POSTAGE			1,500			1,500		
SUBTOTAL FOR SUPPLYS&MATL						301,479			301,479		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			111,733			111,733		
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			337 BOOKS-OTHER			2,867			2,867		
SUBTOTAL FOR PROPTY&EQUIP						117,600			117,600		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,328			3,328		
			412 RENTALS OF MISC.EQUIP			39,436			39,436		
			460 SPECIAL EXPENSE			253,929			253,929		
SUBTOTAL FOR OTHR SER&CHR						296,693			296,693		

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,260	2	9,260		
			602 TELECOMMUNICATIONS MAINT	2	4,000	2	4,000		
			608 MAINT & REP GENERAL	1	17,429	1	17,429		
			612 OFFICE EQUIPMENT MAINTENANCE		7,500		7,500		
			SUBTOTAL FOR CNTRCTL SVCS	5	38,189	5	38,189		
			SUBTOTAL FOR BUDGET CODE 1701	5	753,961	5	753,961		
BUDGET CODE: 1706 ARSON LAB									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 1706		2,000		2,000		
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		87,720				87,720-
			SUBTOTAL FOR OTHR SER&CHR		87,720				87,720-
			SUBTOTAL FOR BUDGET CODE 1708		87,720				87,720-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		52,130				52,130-
			SUBTOTAL FOR SUPPLYS&MATL		52,130				52,130-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		16,050				16,050-
			SUBTOTAL FOR OTHR SER&CHR		16,050				16,050-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		32,484				32,484-
			671 TRAINING PRGM CITY EMPLOYEES		22,950				22,950-
			SUBTOTAL FOR CNTRCTL SVCS		55,434				55,434-
			SUBTOTAL FOR BUDGET CODE 1709		148,614				148,614-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1711 GANG DIVISION-DB										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	214,610			214,610		
		SUBTOTAL FOR OTHR SER&CHR			214,610			214,610		
		SUBTOTAL FOR BUDGET CODE 1711			214,610			214,610		
		TOTAL FOR DETECTIVE BUREAU		5	1,206,905	5		970,571		236,334-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,506			24,506		
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,392			17,392		
		SUBTOTAL FOR SUPPLYS&MATL			41,898			41,898		
30	PROPTY&EQUIP	337	BOOKS-OTHER		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			200			200		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,545			10,545		
		SUBTOTAL FOR OTHR SER&CHR			10,545			10,545		
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT		28,300	1		28,300		
		608	MAINT & REP GENERAL		1,697	1		1,697		
		SUBTOTAL FOR CNRCTL SVCS		2	29,997	2		29,997		
		SUBTOTAL FOR BUDGET CODE 1781		2	82,640	2		82,640		
BUDGET CODE: 1786 AID TO CRIME LABS										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		27,831			27,831		
		SUBTOTAL FOR SUPPLYS&MATL			27,831			27,831		
		SUBTOTAL FOR BUDGET CODE 1786			27,831			27,831		
BUDGET CODE: 1792 Supplemental Aide to Crime Lab										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		146,155					146,155-
		332	PURCH DATA PROCESSING EQUIPT		3,043					3,043-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP						149,198			149,198-		
60		CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		41,420					41,420-		
		671 TRAINING PRGM CITY EMPLOYEES		864					864-		
		676 MAINT & OPER OF INFRASTRUCTURE	1	100,000			1-		100,000-		
SUBTOTAL FOR CNTRCTL SVCS					1	142,284		1-	142,284-		
SUBTOTAL FOR BUDGET CODE 1792					1	291,482		1-	291,482-		
BUDGET CODE: 1793 Paul Coverdell National Forensic Science											
30		PROPTY&EQUIP									
		307 MEDICAL,SURGICAL & LAB EQUIP		420					420-		
SUBTOTAL FOR PROPTY&EQUIP						420			420-		
SUBTOTAL FOR BUDGET CODE 1793						420			420-		
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9											
10		SUPPLYS&MATL									
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,000					50,000-		
SUBTOTAL FOR SUPPLYS&MATL						50,000			50,000-		
30		PROPTY&EQUIP									
		307 MEDICAL,SURGICAL & LAB EQUIP		50,000					50,000-		
		332 PURCH DATA PROCESSING EQUIPT		25,000					25,000-		
SUBTOTAL FOR PROPTY&EQUIP						75,000			75,000-		
60		CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		40,000					40,000-		
		671 TRAINING PRGM CITY EMPLOYEES		20,000					20,000-		
		676 MAINT & OPER OF INFRASTRUCTURE		200,000					200,000-		
SUBTOTAL FOR CNTRCTL SVCS						260,000			260,000-		
SUBTOTAL FOR BUDGET CODE 1797						385,000			385,000-		
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF											
40		OTHR SER&CHR									
		460 SPECIAL EXPENSE		189,680					189,680-		
SUBTOTAL FOR OTHR SER&CHR						189,680			189,680-		
SUBTOTAL FOR BUDGET CODE 1799						189,680			189,680-		
TOTAL FOR SCIENTIFIC RESEARCH DIVISION					3	977,053		2	110,471	1-	866,582-

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT										
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			63,665			63,665		
		305 MOTOR VEHICLES			102,000			102,000		
		SUBTOTAL FOR PROPTY&EQUIP			165,665			165,665		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,100			9,100		
		407 MAINT & REP OF MOTOR VEH EQUIP			19,750			19,750		
		412 RENTALS OF MISC.EQUIP			35,370			35,370		
		413 RENTAL-DATA PROCESSING EQUIP			40,000			40,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		460 SPECIAL EXPENSE			174,630			174,630		
		SUBTOTAL FOR OTHR SER&CHR			280,850			280,850		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,200	1		1,200		
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,500	1		3,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		5,700	3		5,700		
		SUBTOTAL FOR BUDGET CODE 1796	3		462,215	3		462,215		
		TOTAL FOR CENTRAL ROBBERY DIV	3		462,215	3		462,215		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Republican National Convention										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			931,658			931,658		
		109 FUEL OIL			1,466			1,466		
		SUBTOTAL FOR SUPPLYS&MATL			933,124			933,124		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			700			700		

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					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE			156,685					156,685-
			SUBTOTAL FOR OTHR SER&CHR			157,385					157,385-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			98,700					98,700-
			602 TELECOMMUNICATIONS MAINT			207,528					207,528-
			SUBTOTAL FOR CNTRCTL SVCS			306,228					306,228-
			SUBTOTAL FOR BUDGET CODE 1801			1,396,737					1,396,737-
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV			1,396,737					1,396,737-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU											
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE											
40			OTHR SER&CHR								
			460 SPECIAL EXPENSE			4,878,882			4,878,882		
			SUBTOTAL FOR OTHR SER&CHR			4,878,882			4,878,882		
			SUBTOTAL FOR BUDGET CODE 0046			4,878,882			4,878,882		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			55,636			35,636		20,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			26,000			1,000		25,000-
			110 FOOD & FORAGE SUPPLIES			10,000			2,000		8,000-
			SUBTOTAL FOR SUPPLYS&MATL			91,636			38,636		53,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			51,700			49,200		2,500-
			332 PURCH DATA PROCESSING EQUIPT			30,800			800		30,000-
			337 BOOKS-OTHER			6,583			583		6,000-
			SUBTOTAL FOR PROPTY&EQUIP			89,083			50,583		38,500-
40			OTHR SER&CHR								
			403 OFFICE SERVICES			13,000			5,000		8,000-
			412 RENTALS OF MISC.EQUIP			3,000					3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			32,500			32,500		
			460 SPECIAL EXPENSE			1,345,960			1,564,000		218,040
			SUBTOTAL FOR OTHR SER&CHR			1,394,460			1,601,500		207,040
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		9	38,000		9	38,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	3	1,000	3	1,000			
		608 MAINT & REP GENERAL	1	25,428	1	25,428			
		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	164,428	13	64,428		100,000-	
		SUBTOTAL FOR BUDGET CODE 1901	13	1,739,607	13	1,755,147		15,540	
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40	OTHR	SER&CHR		460 SPECIAL EXPENSE		496,882		496,882-	
		SUBTOTAL FOR OTHR SER&CHR				496,882		496,882-	
		SUBTOTAL FOR BUDGET CODE 1911				496,882		496,882-	
BUDGET CODE: 1915 NORTHERN MANHATTAN NARC INIT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		745,000	23,000	722,000-	
			100	SUPPLIES + MATERIALS - GENERAL			408,000	408,000	
			106	MOTOR VEHICLE FUEL		159,777	159,777		
		SUBTOTAL FOR SUPPLYS&MATL				904,777	590,777	314,000-	
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		44,538	44,538		
			305	MOTOR VEHICLES		25,361	25,361		
			315	OFFICE EQUIPMENT		44,651	44,651		
			332	PURCH DATA PROCESSING EQUIPT		27,750	27,750		
		SUBTOTAL FOR PROPTY&EQUIP				142,300	142,300		
40	OTHR	SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		223,800	223,800		
				412 RENTALS OF MISC.EQUIP		750	750		
		SUBTOTAL FOR OTHR SER&CHR				224,550	224,550		
		SUBTOTAL FOR BUDGET CODE 1915				1,271,627	957,627	314,000-	
BUDGET CODE: 1923 Fraudulent Accedent Investigations									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000		4,000-	
			332	PURCH DATA PROCESSING EQUIPT		19,164		19,164-	
		SUBTOTAL FOR PROPTY&EQUIP				23,164		23,164-	
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,469		5,469-	
				460 SPECIAL EXPENSE		50,129		50,129-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					55,598					55,598-
SUBTOTAL FOR BUDGET CODE 1923					78,762					78,762-
BUDGET CODE: 1932 Title V- NYS Juvenile Justice Grant										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	946					946-
SUBTOTAL FOR SUPPLYS&MATL					946					946-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500					1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 1932					4,446					4,446-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	125,380					125,380-
SUBTOTAL FOR OTHR SER&CHR					125,380					125,380-
SUBTOTAL FOR BUDGET CODE 1943					125,380					125,380-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				13	8,595,586	13		7,591,656		1,003,930-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION										
BUDGET CODE: 1927 QUEENS WEED & SEED										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,000					6,000-
			101	PRINTING SUPPLIES	1,000					1,000-
			110	FOOD & FORAGE SUPPLIES	4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					11,000					11,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	33,310					33,310-
SUBTOTAL FOR CNTRCTL SVCS					33,310					33,310-
SUBTOTAL FOR BUDGET CODE 1927					44,310					44,310-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NARCOTICS DIVISION				44,310			44,310-
TOTAL FOR OPERATIONS-OTPS			223	87,918,913	224	56,448,375	1 31,470,538-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,976,737	87,918,913	25,969,987	56,448,375	31,470,538-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		84,615,835		53,145,297	31,470,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,548,395		48,858,688	3,689,707-
OTHER CATEGORICAL		2,880,323			2,880,323-
CAPITAL FUNDS - I.F.A.					
STATE		8,614,272		4,286,609	4,327,663-
FEDERAL - C.D.					
FEDERAL - OTHER		20,572,845			20,572,845-
INTRA-CITY SALES					
TOTAL		84,615,835		53,145,297	31,470,538-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10		SUPPLYS&MATL	100		7,634			18,783		11,149
		SUBTOTAL FOR SUPPLYS&MATL			7,634			18,783		11,149
30		PROPTY&EQUIP	300					3,000		3,000
			337		2,642			5,500		2,858
		SUBTOTAL FOR PROPTY&EQUIP			2,642			8,500		5,858
40		OTHR SER&CHR	402		17,000			17,000		
			403		1,000			850		150-
			412		1,860			1,344		516-
			460		300,877			281,536		19,341-
		SUBTOTAL FOR OTHR SER&CHR			320,737			300,730		20,007-
60		CNTRCTL SVCS	607		867			3,867		3,000
		SUBTOTAL FOR CNTRCTL SVCS			867			3,867		3,000
		SUBTOTAL FOR BUDGET CODE 2051				331,880			331,880	
		TOTAL FOR CENTRAL ROBBERY DIV				331,880			331,880	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2402 YOUTH POLICE ACADEMY										
10		SUPPLYS&MATL	100		31,733					31,733-
		SUBTOTAL FOR SUPPLYS&MATL			31,733					31,733-
30		PROPTY&EQUIP	337		49,935					49,935-
		SUBTOTAL FOR PROPTY&EQUIP			49,935					49,935-
60		CNTRCTL SVCS	633		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 2402				93,668				93,668-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		415,412				415,412-
		199	DATA PROCESSING SUPPLIES		527,625				527,625-
	SUBTOTAL FOR SUPPLYS&MATL				943,037				943,037-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,613,716				1,613,716-
		305	MOTOR VEHICLES		58,000				58,000-
		332	PURCH DATA PROCESSING EQUIPT		1,587,351				1,587,351-
	SUBTOTAL FOR PROPTY&EQUIP				3,259,067				3,259,067-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,200,000				1,200,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		460	SPECIAL EXPENSE		6,704,813		3,081,600		3,623,213-
	SUBTOTAL FOR OTHR SER&CHR				7,944,813		3,081,600		4,863,213-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,383				6,383-
		684	PROF SERV COMPUTER SERVICES		1,234,000				1,234,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,240,383				1,240,383-
	SUBTOTAL FOR BUDGET CODE 2701				13,387,300		3,081,600		10,305,700-
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		192,000				192,000-
	SUBTOTAL FOR SUPPLYS&MATL				192,000				192,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500,855				500,855-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,024				1,024-
	SUBTOTAL FOR PROPTY&EQUIP				501,879				501,879-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		3,480,278				3,480,278-
	SUBTOTAL FOR OTHR SER&CHR				3,480,278				3,480,278-
	SUBTOTAL FOR BUDGET CODE 2702				4,174,157				4,174,157-
BUDGET CODE: 2706 Urban Areas Security Initiative - II									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		281,324				281,324-
		199	DATA PROCESSING SUPPLIES		534,496				534,496-
	SUBTOTAL FOR SUPPLYS&MATL				815,820				815,820-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		27				27-
		302	TELECOMMUNICATIONS EQUIPMENT		52,000				52,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		16,976				16,976-
		332	PURCH DATA PROCESSING EQUIPT		3,436,538				3,436,538-
		337	BOOKS-OTHER		10,000				10,000-
		338	LIBRARY BOOKS		15,440				15,440-
			SUBTOTAL FOR PROPTY&EQUIP		3,530,981				3,530,981-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,491,116				4,491,116-
		402	TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-
		412	RENTALS OF MISC.EQUIP		70,000				70,000-
		453	OVERNIGHT TRVL EXP-GENERAL		24,160				24,160-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,578				35,578-
		460	SPECIAL EXPENSE		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		4,870,854				4,870,854-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,407,222				2,407,222-
		608	MAINT & REP GENERAL		15,440				15,440-
		624	CLEANING SERVICES		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,452,662				2,452,662-
			SUBTOTAL FOR BUDGET CODE 2706		11,670,317				11,670,317-
			BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.						
		40	OTHR SER&CHR		2,293,093				2,293,093-
			SUBTOTAL FOR OTHR SER&CHR		2,293,093				2,293,093-
			SUBTOTAL FOR BUDGET CODE 2712		2,293,093				2,293,093-
			BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS						
		60	CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 2901		20,000				20,000-
			TOTAL FOR OFFICE OF POLICE COMMISSIONER		31,638,535		3,081,600		28,556,935-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING										
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING										
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			210,501		762,962
								210,501		552,461
		SUBTOTAL FOR PROPTY&EQUIP								762,962
60		CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES			26,000		26,000-
								26,000		26,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2021						236,501		762,962
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC										
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES			397,925		397,925-
								397,925		397,925-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2025						397,925		397,925-
BUDGET CODE: 2026 Operation Starlight Program										
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			25,000		25,000-
								25,000		25,000-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			18,900		18,900-
				460	SPECIAL EXPENSE			285,324		285,324-
								304,224		304,224-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2026						329,224		329,224-
		TOTAL FOR OFFICE OF MGMT AND PLANNING						963,650		762,962
										200,688-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			149,757		11,454
				101	PRINTING SUPPLIES					2,000
										138,303-
										2,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES			10,300					10,300-
		117	POSTAGE			600					600-
		169	MAINTENANCE SUPPLIES			3,000			3,000		
		170	CLEANING SUPPLIES			4,000			12,000		8,000
		199	DATA PROCESSING SUPPLIES			9,332			9,332		
		SUBTOTAL FOR SUPPLYS&MATL				176,989			37,786		139,203-
30		300	EQUIPMENT GENERAL			13,000			5,000		8,000-
		314	OFFICE FURITURE			43,000			43,000		
		315	OFFICE EQUIPMENT						1,736		1,736
		332	PURCH DATA PROCESSING EQUIPT			50,000			50,000		
		337	BOOKS-OTHER			10,000			3,000		7,000-
		338	LIBRARY BOOKS			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP				131,000			117,736		13,264-
40		400	CONTRACTUAL SERVICES-GENERAL			157,860			105,000		52,860-
		402	TELEPHONE & OTHER COMMUNICATNS			27,000			27,000		
		403	OFFICE SERVICES			4,500			1,000		3,500-
		412	RENTALS OF MISC.EQUIP			100,000			58,485		41,515-
		452	NON OVERNIGHT TRVL EXP-SPECIAL						5,500		5,500
		SUBTOTAL FOR OTHR SER&CHR				289,360			196,985		92,375-
60		600	CONTRACTUAL SERVICES GENERAL	2		19,500	2		50,000		30,500
		607	MAINT & REP MOTOR VEH EQUIP	1		7,000	1		7,000		
		608	MAINT & REP GENERAL	2		7,000	2		6,000		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4		1,000	4		5,000		4,000
		615	PRINTING CONTRACTS				1		1,000	1	1,000
		624	CLEANING SERVICES	1		5,500	1		3,500		2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000		
		686	PROF SERV OTHER	7		37,831	7		20,511		17,320-
		SUBTOTAL FOR CNTRCTL SVCS				18		19	96,011	1	15,180
		SUBTOTAL FOR BUDGET CODE 2041				18	678,180	19	448,518	1	229,662-
BUDGET CODE: 2042 POLICE ACADEMY											
10		100	SUPPLIES + MATERIALS - GENERAL			1,069,765			1,214,365		144,600
		199	DATA PROCESSING SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,079,765			1,214,365		134,600
30		300	EQUIPMENT GENERAL			285,076			253,794		31,282-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		20,100		6,100		14,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		315,676		260,394		55,282-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		25,480		27,480		2,000	
		403 OFFICE SERVICES		3,173		3,173			
		SUBTOTAL FOR OTHER SER&CHR		28,653		30,653		2,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,499	1	2,499			
		608 MAINT & REP GENERAL			1	68,382	1	68,382	
		676 MAINT & OPER OF INFRASTRUCTURE	1	100,000	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	102,499	3	170,881	1	68,382	
		SUBTOTAL FOR BUDGET CODE 2042	2	1,526,593	3	1,676,293	1	149,700	
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,341				1,341-	
		SUBTOTAL FOR SUPPLYS&MATL		1,341				1,341-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		28,057				28,057-	
		SUBTOTAL FOR PROPTY&EQUIP		29,557				29,557-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		6,424				6,424-	
		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		10,924				10,924-	
		SUBTOTAL FOR BUDGET CODE 2045		41,822				41,822-	
		TOTAL FOR DEPUTY COMM OF TRAINING	20	2,246,595	22	2,124,811	2	121,784-	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		9,669		5,669		4,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					17,169		13,169		4,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		5,194		194			5,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,164		3,164			
	314	OFFICE FURITURE		10,000		10,000			
	332	PURCH DATA PROCESSING EQUIPT		17,204		31,135			13,931
SUBTOTAL FOR PROPTY&EQUIP					35,562		44,493		8,931
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		4,114		214			3,900-
	402	TELEPHONE & OTHER COMMUNICATNS		24,931					24,931-
	403	OFFICE SERVICES		28,603		28,603			
	412	RENTALS OF MISC.EQUIP		17,928		17,928			
	413	RENTAL-DATA PROCESSING EQUIP		20,060		20,060			
	453	OVERNIGHT TRVL EXP-GENERAL		15,000					15,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
	460	SPECIAL EXPENSE		1,147,829		623,793			524,036-
SUBTOTAL FOR OTHR SER&CHR					1,263,465		690,598		572,867-
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT	1	2,080	1	2,080			
SUBTOTAL FOR CNTRCTL SVCS				1	2,080	1	2,080		
SUBTOTAL FOR BUDGET CODE 2131				1	1,318,276	1	750,340		567,936-
TOTAL FOR INTELLIGENCE DIVISION				1	1,318,276	1	750,340		567,936-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40		OTHR SER&CHR							
	460	SPECIAL EXPENSE		97,919					97,919-
SUBTOTAL FOR OTHR SER&CHR					97,919				97,919-
SUBTOTAL FOR BUDGET CODE 2148					97,919				97,919-
TOTAL FOR INSPECTIONS DIVISION					97,919				97,919-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION										
BUDGET CODE: 2054 IAB -TREASURY - FAF										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			452,400		452,400-
SUBTOTAL FOR OTHR SER&CHR								452,400		452,400-
60	CNTRCTL	SVCS	622		TEMPORARY SERVICES	1		15,000	1-	15,000-
SUBTOTAL FOR CNTRCTL SVCS								15,000	1-	15,000-
SUBTOTAL FOR BUDGET CODE 2054								467,400	1-	467,400-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			475,000		475,000-
SUBTOTAL FOR OTHR SER&CHR								475,000		475,000-
SUBTOTAL FOR BUDGET CODE 2058								475,000		475,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			281,000		281,000-
SUBTOTAL FOR OTHR SER&CHR								281,000		281,000-
SUBTOTAL FOR BUDGET CODE 2059								281,000		281,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				1		1,223,400			1-	1,223,400-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			170,518		170,518
		199			DATA PROCESSING SUPPLIES			48,322		22,600
SUBTOTAL FOR SUPPLYS&MATL								218,840		193,118
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			147,363		147,363
		302			TELECOMMUNICATIONS EQUIPMENT			10,000		10,000
		332			PURCH DATA PROCESSING EQUIPT			47,800		75,000
		337			BOOKS-OTHER			480		480
										27,200

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					205,643			232,843		27,200
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				722		722
			403	OFFICE SERVICES	2,450			2,450		
			412	RENTALS OF MISC.EQUIP	5,678			5,678		
			460	SPECIAL EXPENSE	1,012,937			656,198		356,739-
SUBTOTAL FOR OTHR SER&CHR					1,021,065			665,048		356,017-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608	MAINT & REP GENERAL	1	56,643	1	54,443		2,200-
SUBTOTAL FOR CNTRCTL SVCS					2	58,643	2	56,443		2,200-
SUBTOTAL FOR BUDGET CODE 2201					2	1,504,191	2	1,147,452		356,739-
BUDGET CODE: 2202 CALEA										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	95,760					95,760-
SUBTOTAL FOR PROPTY&EQUIP					95,760					95,760-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	663,609			663,609		
SUBTOTAL FOR OTHR SER&CHR					663,609			663,609		
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	336,391			336,391		
SUBTOTAL FOR CNTRCTL SVCS					336,391			336,391		
SUBTOTAL FOR BUDGET CODE 2202					1,095,760			1,000,000		95,760-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	250,000					250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000					250,000-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	52,000					52,000-
SUBTOTAL FOR OTHR SER&CHR					52,000					52,000-
SUBTOTAL FOR BUDGET CODE 2209					302,000					302,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	79,200			647,136		567,936
SUBTOTAL FOR OTHR SER&CHR					79,200			647,136		567,936

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2971				79,200		647,136	567,936
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			2	2,981,151	2	2,794,588	186,563-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000	1,000
		199 DATA PROCESSING SUPPLIES		652		1,000	348
SUBTOTAL FOR SUPPLYS&MATL				2,652		4,000	1,348
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		3,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		3,000	1,000
		337 BOOKS-OTHER		40,108		36,760	3,348-
SUBTOTAL FOR PROPTY&EQUIP				44,108		42,760	1,348-
SUBTOTAL FOR BUDGET CODE 2301				46,760		46,760	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285			285-
		117 POSTAGE		23,755			23,755-
SUBTOTAL FOR SUPPLYS&MATL				24,040			24,040-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		418,271			418,271-
SUBTOTAL FOR CNTRCTL SVCS				418,271			418,271-
SUBTOTAL FOR BUDGET CODE 2308				442,311			442,311-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,500			20,500-
SUBTOTAL FOR SUPPLYS&MATL				20,500			20,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,400			2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,400			2,400-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2318					22,900					22,900-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO					511,971			46,760		465,211-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS										
10		SUPPLYS&MATL			167,430			220,530		53,100
		100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			210,930			264,030		53,100
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			2,500			2,500		
		300 EQUIPMENT GENERAL			15,000			15,000		
		314 OFFICE FURITURE			8,000					8,000-
		332 PURCH DATA PROCESSING EQUIPT			29,100					29,100-
		337 BOOKS-OTHER			54,600			17,500		37,100-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			4,000			4,000		
		400 CONTRACTUAL SERVICES-GENERAL			23,264			23,264		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			27,450			27,450		
		412 RENTALS OF MISC.EQUIP			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			26,000			10,000		16,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			82,014			66,014		16,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			1,400			1,400		
		607 MAINT & REP MOTOR VEH EQUIP			1,184	2		1,184		
		615 PRINTING CONTRACTS			42,000	1		73,000		31,000
		633 TRANSPORTATION EXPENDITURES			15,000	1		10,000		5,000-
		695 EDUCATION & REC FOR YOUTH PRGM			59,584	4		85,584		26,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2401					4	407,128	4	433,128		26,000
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT										
10		SUPPLYS&MATL			3,360					3,360-
		105 AUTOMOTIVE SUPPLIES & MATERIAL								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL			1,440					1,440-
		SUBTOTAL FOR SUPPLYS&MATL			4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 2412			4,800					4,800-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	4		411,928	4		433,128		21,200
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10		SUPPLYS&MATL			11,550			11,550		
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			15,050			15,050		
		SUBTOTAL FOR SUPPLYS&MATL			11,550			11,550		
30		PROPTY&EQUIP			10,879			10,879		
		302 TELECOMMUNICATIONS EQUIPMENT			1,679			1,679		
		314 OFFICE FURITURE			16,250			16,250		
		332 PURCH DATA PROCESSING EQUIPT			28,808			28,808		
		SUBTOTAL FOR PROPTY&EQUIP			10,879			10,879		
40		OTHR SER&CHR			4,032			4,032		
		402 TELEPHONE & OTHER COMMUNICATNS			8,040			8,040		
		412 RENTALS OF MISC.EQUIP			9,600			9,600		
		431 LEASING OF MISC EQUIP			21,672			21,672		
		SUBTOTAL FOR OTHR SER&CHR			4,032			4,032		
60		CNRCTL SVCS			41,950			41,950		
		684 PROF SERV COMPUTER SERVICES	1		41,950	1		41,950		
		SUBTOTAL FOR CNTRCTL SVCS	1		41,950	1		41,950		
		SUBTOTAL FOR BUDGET CODE 2501	1		107,480	1		107,480		
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL										
10		SUPPLYS&MATL			2,595			2,595		2,595-
		199 DATA PROCESSING SUPPLIES			2,595			2,595		2,595-
		SUBTOTAL FOR SUPPLYS&MATL			2,595			2,595		2,595-
30		PROPTY&EQUIP			32,400			32,400		32,400-
		300 EQUIPMENT GENERAL			32,405			32,405		32,405-
		338 LIBRARY BOOKS			64,805			64,805		64,805-
		SUBTOTAL FOR PROPTY&EQUIP			32,400			32,400		32,400-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		17,000					17,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 2509		84,400					84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,699					23,699-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,548					179,548-
		199 DATA PROCESSING SUPPLIES		43,700					43,700-
		SUBTOTAL FOR SUPPLYS&MATL		246,947					246,947-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		75,311					75,311-
		337 BOOKS-OTHER		9,800					9,800-
		338 LIBRARY BOOKS		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,111					95,111-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		10,887					10,887-
		454 OVERNIGHT TRVL EXP-SPECIAL		109,490					109,490-
		SUBTOTAL FOR OTHR SER&CHR		120,377					120,377-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		145,995					145,995-
		608 MAINT & REP GENERAL		128,911					128,911-
		612 OFFICE EQUIPMENT MAINTENANCE		1,350					1,350-
		613 DATA PROCESSING EQUIPMENT		35,450					35,450-
		671 TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		686 PROF SERV OTHER		212,925					212,925-
		SUBTOTAL FOR CNTRCTL SVCS		624,631					624,631-
		SUBTOTAL FOR BUDGET CODE 2519		1,087,066					1,087,066-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	1	1,278,946	1	107,480			1,171,466-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	29	43,004,251	30	10,433,549	1		32,570,702-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,200,000	43,004,251		10,433,549	32,570,702-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,004,251		10,433,549	32,570,702-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,351,949		7,351,949	
OTHER CATEGORICAL		1,510,330			1,510,330-
CAPITAL FUNDS - I.F.A.					
STATE		1,754,466			1,754,466-
FEDERAL - C.D.					
FEDERAL - OTHER		32,387,506		3,081,600	29,305,906-
INTRA-CITY SALES					
TOTAL		43,004,251		10,433,549	32,570,702-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			100 SUPPLIES + MATERIALS - GENERAL		144,848		220,000		75,152
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			117 POSTAGE		15,000		25,000		10,000
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		370,848		386,000		15,152
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,177,000		1,107,000		70,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,600,000		100,000		1,500,000-
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,558,000		1,988,000		1,570,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		25,000		25,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
			460 SPECIAL EXPENSE		50,000		50,000		
			499 OTHER EXPENSES - GENERAL				1,557,848		1,557,848
			SUBTOTAL FOR OTHR SER&CHR		713,000		2,274,848		1,561,848
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
			608 MAINT & REP GENERAL	1	130,000	1	130,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	3,000	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	262,000	7	255,000	7,000-
		SUBTOTAL FOR BUDGET CODE 3001	7	4,903,848	7	4,903,848	
		TOTAL FOR	7	4,903,848	7	4,903,848	
		TOTAL FOR SCHOOL SAFETY- OTPS	7	4,903,848	7	4,903,848	

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848		4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			386,580			618,030		231,450
		117 POSTAGE			66,000			66,000		
		199 DATA PROCESSING SUPPLIES			15,000					15,000-
	SUBTOTAL FOR SUPPLYS&MATL				467,580			684,030		216,450
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			105,050			5,050		100,000-
		332 PURCH DATA PROCESSING EQUIPT			25,000					25,000-
	SUBTOTAL FOR PROPTY&EQUIP				130,050			5,050		125,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,120			16,120		
		417 ADVERTISING			5,800			5,800		
		493 FINAN ASSIST COLLEGE STUDENTS			3,872,000			612,000		3,260,000-
	SUBTOTAL FOR OTHR SER&CHR				3,893,920			633,920		3,260,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,450					31,450-
		612 OFFICE EQUIPMENT MAINTENANCE	1		52,000	1		2,000		50,000-
		615 PRINTING CONTRACTS			10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		93,450	1		2,000		91,450-
	SUBTOTAL FOR BUDGET CODE 4002		1		4,585,000	1		1,325,000		3,260,000-
	TOTAL FOR		1		4,585,000	1		1,325,000		3,260,000-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			426,573			121,066		305,507-
		199 DATA PROCESSING SUPPLIES			341,525					341,525-
	SUBTOTAL FOR SUPPLYS&MATL				768,098			121,066		647,032-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,600,000					1,600,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,600,000					1,600,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000			16,000		4,000
		412 RENTALS OF MISC.EQUIP			1,616					1,616-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		431 LEASING OF MISC EQUIP		4,020		4,020			
		460 SPECIAL EXPENSE		946,081				946,081-	
		493 FINAN ASSIST COLLEGE STUDENTS				61,100		61,100	
		SUBTOTAL FOR OTHR SER&CHR		963,717		81,120		882,597-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,503				20,503-	
		SUBTOTAL FOR CNTRCTL SVCS		20,503				20,503-	
		SUBTOTAL FOR BUDGET CODE 4001		3,352,318		202,186		3,150,132-	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,950		3,950			
		SUBTOTAL FOR SUPPLYS&MATL		3,950		3,950			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,650		3,650			
		SUBTOTAL FOR PROPTY&EQUIP		3,650		3,650			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		10,200		10,200			
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,900			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		3,135		3,135			
		SUBTOTAL FOR BUDGET CODE 4003		21,635		21,635			
BUDGET CODE: 4008 TREASURY-FAF									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		374,000				374,000-	
		SUBTOTAL FOR OTHR SER&CHR		374,000				374,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		104,000				104,000-	
		671 TRAINING PRGM CITY EMPLOYEES		40,500				40,500-	
		686 PROF SERV OTHER		18,000				18,000-	
		SUBTOTAL FOR CNTRCTL SVCS		162,500				162,500-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4008					546,500					546,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,500					15,500-
SUBTOTAL FOR PROPTY&EQUIP					15,500					15,500-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	31,500					31,500-
			460	SPECIAL EXPENSE	956,270			956,270		
SUBTOTAL FOR OTHR SER&CHR					987,770			956,270		31,500-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 4011					1,011,270			956,270		55,000-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT										
10		SUPPLYS&MATL	117	POSTAGE	7,000			7,000		
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000		
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	13,247					13,247-
SUBTOTAL FOR PROPTY&EQUIP					13,247					13,247-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	20,500			20,500		
			612	OFFICE EQUIPMENT MAINTENANCE				2,161		2,161
			671	TRAINING PRGM CITY EMPLOYEES	5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					25,500			22,661		2,839-
SUBTOTAL FOR BUDGET CODE 4021					45,747			29,661		16,086-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS										
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	230,000			230,000		
SUBTOTAL FOR CNTRCTL SVCS					230,000			230,000		
SUBTOTAL FOR BUDGET CODE 4401					230,000			230,000		
BUDGET CODE: 4701 DCMB-RNC										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	9,944					9,944-

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		64,959				64,959-	
		SUBTOTAL FOR SUPPLYS&MATL		74,903				74,903-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		618,175				618,175-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,999				4,999-	
		SUBTOTAL FOR PROPTY&EQUIP		623,174				623,174-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,134				25,134-	
		412 RENTALS OF MISC.EQUIP		29,162				29,162-	
		432 LEASING OF DATA PROC EQUIP		17,682				17,682-	
		460 SPECIAL EXPENSE		262,755				262,755-	
		SUBTOTAL FOR OTHR SER&CHR		334,733				334,733-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,096				8,096-	
		SUBTOTAL FOR CNTRCTL SVCS		8,096				8,096-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		94				94-	
		SUBTOTAL FOR FXD MIS CHGS		94				94-	
		SUBTOTAL FOR BUDGET CODE 4701		1,041,000				1,041,000-	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		6,248,470		1,439,752		4,808,718-	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		117 POSTAGE		278,219		278,219			
		SUBTOTAL FOR SUPPLYS&MATL		278,719		278,719			
		SUBTOTAL FOR BUDGET CODE 4201		278,719		278,719			
		TOTAL FOR PAYROLL PENSION SECTION		278,719		278,719			
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0109 CREDIT CARD SERVICES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	192,840			98,000		94,840-
		SUBTOTAL FOR OTHR SER&CHR			192,840			98,000		94,840-
		SUBTOTAL FOR BUDGET CODE 0109			192,840			98,000		94,840-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,118			3,118		
		110	FOOD & FORAGE SUPPLIES		5,417			5,417		
		117	POSTAGE		7,500			7,500		
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			17,035			17,035		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		506,409			291,312		215,097-
		315	OFFICE EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		1,100			1,100		
		337	BOOKS-OTHER		38,503			23,503		15,000-
		SUBTOTAL FOR PROPTY&EQUIP			548,012			317,915		230,097-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,000			10,000		
			403	OFFICE SERVICES	33,126			33,126		
			417	ADVERTISING	4,000			4,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	241,378			256,378		15,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,417			5,417		
			453	OVERNIGHT TRVL EXP-GENERAL	500,250			500,250		
			454	OVERNIGHT TRVL EXP-SPECIAL	100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			894,171			909,171		15,000
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		183,104			183,104		
		SUBTOTAL FOR SOCIAL SERV			183,104			183,104		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	121,000	1		121,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	60,000	1		60,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	181,000	2		181,000		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000			50,000		
		704	PAY FOR SURETY BOND/INSUR PREM		1,000			1,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000			125,000		
		732	MISCELLANEOUS AWARDS		3,000			3,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		39,880		21,200		18,680-	
		SUBTOTAL FOR FXD MIS CHGS		218,880		200,200		18,680-	
		SUBTOTAL FOR BUDGET CODE 4301	2	2,042,202	2	1,808,425		233,777-	
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
40	OTHR SER&CHR	040001 41D RENTALS - LAND BLDGS & STRUCTS		68,902		68,902			
		819001 41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
		826001 41D RENTALS - LAND BLDGS & STRUCTS		528,457		528,457			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		482,677		482,677			
		858001 41D RENTALS - LAND BLDGS & STRUCTS		2,667,595		2,667,595			
		SUBTOTAL FOR OTHR SER&CHR		3,787,631		3,787,631			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,296,186		4,034,583		1,738,397	
		SUBTOTAL FOR CNTRCTL SVCS		2,296,186		4,034,583		1,738,397	
		SUBTOTAL FOR BUDGET CODE 4302		6,183,817		7,822,214		1,638,397	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
		SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-	
		SUBTOTAL FOR BUDGET CODE 4309		450,000				450,000-	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	2	8,868,859	2	9,728,639		859,780	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		18,555		18,555			
		169 MAINTENANCE SUPPLIES		65,024		65,024			
		170 CLEANING SUPPLIES		11,500		11,500			

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					245,079		245,079		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		68,000		68,000			
	314	OFFICE FURITURE		176,882		176,882			
	315	OFFICE EQUIPMENT		11,057		11,057			
SUBTOTAL FOR PROPTY&EQUIP					255,939		255,939		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		575,039		575,039			
	414	RENTALS - LAND BLDGS & STRUCTS		23,249,411		22,932,957		316,454-	
	856001 42C	HEAT LIGHT & POWER		13,940,467		14,366,416		425,949	
SUBTOTAL FOR OTHR SER&CHR					37,764,917		37,874,412	109,495	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	44,212	1	31,700		12,512-	
	608	MAINT & REP GENERAL	1	168,696	1	168,696			
	622	TEMPORARY SERVICES	3	133,262	3	133,262			
	676	MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000			
SUBTOTAL FOR CNTRCTL SVCS				6	371,170	6	358,658	12,512-	
SUBTOTAL FOR BUDGET CODE 4501				6	38,637,105	6	38,734,088	96,983	
TOTAL FOR ADMINISTRATIVE SERVICES DIV				6	38,637,105	6	38,734,088	96,983	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		555,120		694,720		139,600	
	169	MAINTENANCE SUPPLIES		1,029,250		746,063		283,187-	
	170	CLEANING SUPPLIES		7,250		2,250		5,000-	
	199	DATA PROCESSING SUPPLIES		21,000		6,800		14,200-	
SUBTOTAL FOR SUPPLYS&MATL					1,612,620		1,449,833	162,787-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		159,506		86,506		73,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-	
	332	PURCH DATA PROCESSING EQUIPT		2,250		2,250			
	337	BOOKS-OTHER		1,500		14,000		12,500	
SUBTOTAL FOR PROPTY&EQUIP					173,256		102,756	70,500-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000	

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		6,000		12,377		6,377
			412 RENTALS OF MISC.EQUIP		53,404		19,315		34,089-
			431 LEASING OF MISC EQUIP		70,600				70,600-
			SUBTOTAL FOR OTHR SER&CHR		141,004		67,692		73,312-
60			600 CONTRACTUAL SERVICES GENERAL	13	2,794,787	13	1,101,000		1,693,787-
			608 MAINT & REP GENERAL	1	582,743	1	378,743		204,000-
			612 OFFICE EQUIPMENT MAINTENANCE			1	21,667	1	21,667
			615 PRINTING CONTRACTS		1,000				1,000-
			624 CLEANING SERVICES	3	630,243	3	1,617,243		987,000
			676 MAINT & OPER OF INFRASTRUCTURE	56	109,841	56	109,841		
			SUBTOTAL FOR CNTRCTL SVCS	73	4,118,614	74	3,228,494	1	890,120-
70			794 TRAINING CITY EMPLOYEES		9,275				9,275-
			SUBTOTAL FOR FXD MIS CHGS		9,275				9,275-
			SUBTOTAL FOR BUDGET CODE 4521	73	6,054,769	74	4,848,775	1	1,205,994-
			BUDGET CODE: 4528 BMS FEDERAL						
60			676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 4528		50,000				50,000-
			TOTAL FOR BUILDING MAINTENANCE SECTION	73	6,104,769	74	4,848,775	1	1,255,994-
			RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION						
			BUDGET CODE: 4531 QUARTERMASTER SECTION						
10			10X SUPPLIES + MATERIALS - GENERAL		1,869,297		1,065,074		804,223-
			100 SUPPLIES + MATERIALS - GENERAL		435,902		1,460,892		1,024,990
			107 MEDICAL,SURGICAL & LAB SUPPLY		24,500				24,500-
			109 FUEL OIL		1,220,310		1,324,232		103,922
			117 POSTAGE		3,000		3,000		
			170 CLEANING SUPPLIES		1,337		1,337		
			199 DATA PROCESSING SUPPLIES		165,862		165,862		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,720,208		4,020,397		300,189
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		70,696		6,770		63,926-	
	302	TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
	314	OFFICE FURITURE		931,712		483,392		448,320-	
	315	OFFICE EQUIPMENT		43,415		43,415			
	319	SECURITY EQUIPMENT		2,180		2,180			
	337	BOOKS-OTHER		8,300		8,300			
	338	LIBRARY BOOKS		40,528		40,528			
SUBTOTAL FOR PROPTY&EQUIP					1,117,998		605,752		512,246-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		4,325		4,325			
	402	TELEPHONE & OTHER COMMUNICATNS				15,073		15,073	
	403	OFFICE SERVICES		18,630		18,630			
	412	RENTALS OF MISC.EQUIP		1,937,691		1,839,585		98,106-	
	417	ADVERTISING		8,000		8,000			
	427	DATA PROCESSING SERVICES		2,383		2,383			
SUBTOTAL FOR OTHR SER&CHR					1,971,029		1,887,996		83,033-
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	63,329	1	63,329			
	608	MAINT & REP GENERAL	1	42,037	1	34,537		7,500-	
	612	OFFICE EQUIPMENT MAINTENANCE	15	260,774	15	361,974		101,200	
	615	PRINTING CONTRACTS	3	329,965	2	389,069	1-	59,104	
	671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-	
	686	PROF SERV OTHER		3,950		3,950			
SUBTOTAL FOR CNTRCTL SVCS				20	701,255	19	852,859	1-	151,604
SUBTOTAL FOR BUDGET CODE 4531				20	7,510,490	19	7,367,004	1-	143,486-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,743,955		676,600		1,067,355-	
SUBTOTAL FOR SUPPLYS&MATL					1,743,955		676,600		1,067,355-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		221,000		221,000			
SUBTOTAL FOR PROPTY&EQUIP					221,000		221,000		
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		1,860				1,860-	
SUBTOTAL FOR CNTRCTL SVCS					1,860			1,860-	
SUBTOTAL FOR BUDGET CODE 4532					1,966,815		897,600		1,069,215-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4534 QUARTERMASTER -TREASURY										
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP			244,161		244,161-
		SUBTOTAL FOR OTHR SER&CHR						244,161		244,161-
		SUBTOTAL FOR BUDGET CODE 4534						244,161		244,161-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			322,000		322,000-
		SUBTOTAL FOR SUPPLYS&MATL						322,000		322,000-
		SUBTOTAL FOR BUDGET CODE 4536						322,000		322,000-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF										
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP			174,163		174,163-
		SUBTOTAL FOR OTHR SER&CHR						174,163		174,163-
		SUBTOTAL FOR BUDGET CODE 4538						174,163		174,163-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,000		9,000-
		SUBTOTAL FOR SUPPLYS&MATL						9,000		9,000-
		SUBTOTAL FOR BUDGET CODE 4539						9,000		9,000-
		TOTAL FOR QUARTERMASTER SECTION		20		10,226,629	19	8,264,604	1-	1,962,025-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			70,000		30,495
				199	DATA PROCESSING SUPPLIES			2,453,524		1,970,134-
		SUBTOTAL FOR SUPPLYS&MATL				2,523,524		583,885		1,939,639-

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					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000					15,000-
			314 OFFICE FURITURE			1,237			1,237		
			332 PURCH DATA PROCESSING EQUIPT			571,000			255,181		315,819-
			337 BOOKS-OTHER			15,000			710		14,290-
			SUBTOTAL FOR PROPTY&EQUIP			602,237			257,128		345,109-
40		OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			548,834					548,834-
			901001 40X CONTRACTUAL SERVICES-GENERAL								
			902001 40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			118,000			118,000		
			403 OFFICE SERVICES						1,223		1,223
			432 LEASING OF DATA PROC EQUIP			18,318			229,500		211,182
			SUBTOTAL FOR OTHR SER&CHR			685,152			348,723		336,429-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12		12,347,807	12		14,906,772		2,558,965
			615 PRINTING CONTRACTS				6		25,000	6	25,000
			671 TRAINING PRGM CITY EMPLOYEES	1		350,438	1		59,394		291,044-
			684 PROF SERV COMPUTER SERVICES	1		1,884,000	1		667,500		1,216,500-
			SUBTOTAL FOR CNTRCTL SVCS	14		14,582,245	20		15,658,666	6	1,076,421
			SUBTOTAL FOR BUDGET CODE 4601	14		18,393,158	20		16,848,402	6	1,544,756-
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION											
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,789					6,789-
			SUBTOTAL FOR PROPTY&EQUIP			6,789					6,789-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			121,146					121,146-
			SUBTOTAL FOR CNTRCTL SVCS			121,146					121,146-
			SUBTOTAL FOR BUDGET CODE 4603			127,935					127,935-
BUDGET CODE: 4604 MISD-TREASURY											
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			60,000					60,000-
			671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
			SUBTOTAL FOR CNTRCTL SVCS			110,000					110,000-
			SUBTOTAL FOR BUDGET CODE 4604			110,000					110,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		252,000					252,000-
	SUBTOTAL FOR SUPPLYS&MATL				252,000					252,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		84,840					84,840-
	SUBTOTAL FOR OTHR SER&CHR				84,840					84,840-
	SUBTOTAL FOR BUDGET CODE 4609				336,840					336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER										
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		81,050					81,050-
	SUBTOTAL FOR CNTRCTL SVCS				81,050					81,050-
	SUBTOTAL FOR BUDGET CODE 4613				81,050					81,050-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				14	19,048,983	20		16,848,402	6	2,200,581-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM										
BUDGET CODE: 4615 Specialized Stalking Prog.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45					45-
		110	FOOD & FORAGE SUPPLIES		2,100					2,100-
	SUBTOTAL FOR SUPPLYS&MATL				2,145					2,145-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,213					7,213-
	SUBTOTAL FOR PROPTY&EQUIP				7,213					7,213-
	SUBTOTAL FOR BUDGET CODE 4615				9,358					9,358-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,062					10,062-
	SUBTOTAL FOR PROPTY&EQUIP				10,062					10,062-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		18,258					18,258-
	SUBTOTAL FOR OTHR SER&CHR				18,258					18,258-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4919					28,320				28,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,437		65,437			16,000
		199 DATA PROCESSING SUPPLIES		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					64,437		65,437		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000			
		332 PURCH DATA PROCESSING EQUIPT		24,852		24,852			
SUBTOTAL FOR PROPTY&EQUIP					40,852		40,852		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	40,628	1	40,628			
		613 DATA PROCESSING EQUIPMENT	1	601,711	1	837,535			235,824
SUBTOTAL FOR CNTRCTL SVCS				2	642,339	2	878,163		235,824
SUBTOTAL FOR BUDGET CODE 4921				2	748,628	2	984,452		235,824
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,641		31,641			25,000-
		199 DATA PROCESSING SUPPLIES		162		162			
SUBTOTAL FOR SUPPLYS&MATL					56,803		31,803		25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,192					34,192-
		314 OFFICE FURITURE		101,236					101,236-
		315 OFFICE EQUIPMENT				21,236			21,236
		319 SECURITY EQUIPMENT		3,983					3,983-
		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		337 BOOKS-OTHER		150		100			50-
SUBTOTAL FOR PROPTY&EQUIP					144,561		21,336		123,225-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		435,144		470,144			35,000
		403 OFFICE SERVICES		5,365		2,365			3,000-
		412 RENTALS OF MISC.EQUIP		33,339		1,200			32,139-
		417 ADVERTISING		145,323		151,401			6,078
SUBTOTAL FOR OTHR SER&CHR					619,171		625,110		5,939

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	91,663	1	160,000		68,337
		602	TELECOMMUNICATIONS MAINT			1	1,983	1	1,983
		612	OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	33,752		5,000
		613	DATA PROCESSING EQUIPMENT		32,326		11,540		20,786-
		615	PRINTING CONTRACTS			1	35,000	1	35,000
		671	TRAINING PRGM CITY EMPLOYEES	1	9,400	1	9,400		
		684	PROF SERV COMPUTER SERVICES		43,000				43,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	205,141	5	251,675	2	46,534
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		28				28-
			SUBTOTAL FOR FXD MIS CHGS		28				28-
			SUBTOTAL FOR BUDGET CODE 4931	3	1,025,704	5	929,924	2	95,780-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		93,408				93,408-
		412	RENTALS OF MISC.EQUIP		4,213				4,213-
			SUBTOTAL FOR OTHR SER&CHR		97,621				97,621-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,000				47,000-
			SUBTOTAL FOR CNTRCTL SVCS		47,000				47,000-
			SUBTOTAL FOR BUDGET CODE 4938		194,621				194,621-
BUDGET CODE: 4951 PRINTING SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		188,599		192,574		3,975
		101	PRINTING SUPPLIES		74,448		60,326		14,122-
		199	DATA PROCESSING SUPPLIES		14,552		4,552		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		277,599		257,452		20,147-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	171,853	2	169,858		1,995-
			SUBTOTAL FOR CNTRCTL SVCS	2	171,853	2	169,858		1,995-
			SUBTOTAL FOR BUDGET CODE 4951	2	449,452	2	427,310		22,142-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4971 MOTOR TRANSPORT DIV											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			59,603			65,603		6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			5,501,894			6,151,894		650,000
		106	MOTOR VEHICLE FUEL			12,334,653			13,199,682		865,029
		199	DATA PROCESSING SUPPLIES			20,000			10,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL			17,916,150			19,427,179		1,511,029
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			16,256			16,256		
		305	MOTOR VEHICLES			20,382,295			25,691,249		5,308,954
		314	OFFICE FURITURE			3,000					3,000-
		319	SECURITY EQUIPMENT						3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT			21,402			20,000		1,402-
		337	BOOKS-OTHER			6,370			6,370		
			SUBTOTAL FOR PROPTY&EQUIP			20,429,323			25,736,875		5,307,552
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			65,151			44,004		21,147-
		403	OFFICE SERVICES			4,605			2,878		1,727-
		407	MAINT & REP OF MOTOR VEH EQUIP						10,147		10,147
		412	RENTALS OF MISC.EQUIP						227		227
		427	DATA PROCESSING SERVICES						11,000		11,000
		431	LEASING OF MISC EQUIP			90,000			90,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR			162,756			158,256		4,500-
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP	1		1,514,571	1		864,571		650,000-
		608	MAINT & REP GENERAL	1		3,000	1		3,000		
		613	DATA PROCESSING EQUIPMENT	1		107,092	1		115,592		8,500
		671	TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
			SUBTOTAL FOR CNTRCTL SVCS	4		1,634,663	4		993,163		641,500-
			SUBTOTAL FOR BUDGET CODE 4971	4		40,142,892	4		46,315,473		6,172,581
BUDGET CODE: 4974 Fleet Services - Treasury											
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP			165,000					165,000-
		676	MAINT & OPER OF INFRASTRUCTURE			49,000					49,000-
			SUBTOTAL FOR CNTRCTL SVCS			214,000					214,000-
			SUBTOTAL FOR BUDGET CODE 4974			214,000					214,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		111,126					111,126-
		SUBTOTAL FOR SUPPLYS&MATL		111,126					111,126-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		848,116					848,116-
		SUBTOTAL FOR PROPTY&EQUIP		848,116					848,116-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		1,000,000					1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 4978		1,959,242					1,959,242-
TOTAL FOR OFFICE FIRST DEPUTY COMM			11	44,772,217	13	48,657,159		2	3,884,942
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,736		16,736			1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,748		36,748			
		SUBTOTAL FOR SUPPLYS&MATL		52,484		53,484			1,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000					1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		6,300		5,300			1,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,840		7,840			11,000-
		412 RENTALS OF MISC.EQUIP		1,980		1,980			
		417 ADVERTISING		41,610		41,610			
		SUBTOTAL FOR OTHR SER&CHR		62,430		51,430			11,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	277,069	1	17,500			259,569-
		608 MAINT & REP GENERAL	1	25,307	1	22,307			3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,300		5,300			
		671 TRAINING PRGM CITY EMPLOYEES		108,000		108,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	415,676	2	153,107			262,569-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD	MIS	CHGS	732		MISCELLANEOUS AWARDS			100,598		
			SUBTOTAL FOR FXD MIS CHGS						100,598		
			SUBTOTAL FOR BUDGET CODE 5001		2	637,488	2		363,919		273,569-
BUDGET CODE: 5002 RECRUITS OTPS											
10	SUPPLYS&MATL		100			SUPPLIES + MATERIALS - GENERAL			36,000		14,000
			117			POSTAGE			33,205		16,795
			199			DATA PROCESSING SUPPLIES			4,980		4,980
			SUBTOTAL FOR SUPPLYS&MATL						74,185		30,795
30	PROPTY&EQUIP		300			EQUIPMENT GENERAL			17,500		14,500
			332			PURCH DATA PROCESSING EQUIPT			20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP						37,500		14,500
40	OTHR SER&CHR		403			OFFICE SERVICES			1,295		1,295-
			412			RENTALS OF MISC.EQUIP			19,500		4,500-
			417			ADVERTISING			5,700,000		5,700,000
			454			OVERNIGHT TRVL EXP-SPECIAL			50,000		25,000-
			SUBTOTAL FOR OTHR SER&CHR						5,770,795		30,795-
60	CNTRCTL SVCS		607			MAINT & REP MOTOR VEH EQUIP			500		500-
			SUBTOTAL FOR CNTRCTL SVCS						500		500-
			SUBTOTAL FOR BUDGET CODE 5002						5,882,980		14,000
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF											
60	CNTRCTL SVCS		686			PROF SERV OTHER			1,000,000		1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000-
			SUBTOTAL FOR BUDGET CODE 5009						1,000,000		1,000,000-
			TOTAL FOR PERSONNEL BUREAU		2	7,520,468	2		6,260,899		1,259,569-

RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,250		452,500		414,250
		107	MEDICAL,SURGICAL & LAB SUPPLY		147,842		68,832		79,010-
		199	DATA PROCESSING SUPPLIES		30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL				216,092		521,332		305,240
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,734		6,734		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167		
		314	OFFICE FURITURE		12,314				12,314-
		315	OFFICE EQUIPMENT		1,388		1,388		
		337	BOOKS-OTHER				2,000		2,000
		338	LIBRARY BOOKS		2,230		2,000		230-
	SUBTOTAL FOR PROPTY&EQUIP				37,333		14,289		23,044-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,100		7,100		
		402	TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		403	OFFICE SERVICES		2,260		1,760		500-
		412	RENTALS OF MISC.EQUIP		12,000		12,000		
	SUBTOTAL FOR OTHR SER&CHR				23,343		22,843		500-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		350				350-
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	8,800	1	5,000		3,800-
		686	PROF SERV OTHER	42	998,452	42	748,592		249,860-
	SUBTOTAL FOR CNTRCTL SVCS			44	1,011,602	44	757,592		254,010-
	SUBTOTAL FOR BUDGET CODE 5601			44	1,288,370	44	1,316,056		27,686
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 5606				5,000				5,000-
BUDGET CODE: 5607 Local Government Records Management Impr									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000				45,000-
	SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5607				45,000			45,000-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,338,370	44	1,316,056	22,314-
TOTAL FOR ADMINISTRATION-OTPS			173	147,629,589	181	137,702,093	8 9,927,496-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,346,053	147,629,589	19,390,321	137,702,093	9,927,496-
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		144,655,144		134,727,648	9,927,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,817,004		134,715,648	4,101,356-
OTHER CATEGORICAL		3,492,687			3,492,687-
CAPITAL FUNDS - I.F.A.					
STATE		2,196,160			2,196,160-
FEDERAL - C.D.					
FEDERAL - OTHER		137,293			137,293-
INTRA-CITY SALES		12,000		12,000	
TOTAL		144,655,144		134,727,648	9,927,496-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		212,572			309,572		97,000
		169	MAINTENANCE SUPPLIES					3,000		3,000
		199	DATA PROCESSING SUPPLIES		34,500			1,500		33,000-
	SUBTOTAL FOR SUPPLYS&MATL				247,072			314,072		67,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,595			11,495		8,100-
		302	TELECOMMUNICATIONS EQUIPMENT		5					5-
		314	OFFICE FURITURE		46,000			6,000		40,000-
		315	OFFICE EQUIPMENT		2,780			2,780		
		332	PURCH DATA PROCESSING EQUIPT		19,500			4,500		15,000-
		337	BOOKS-OTHER		632			632		
	SUBTOTAL FOR PROPTY&EQUIP				88,512			25,407		63,105-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,900			18,500		14,400-
		402	TELEPHONE & OTHER COMMUNICATNS		12,000			12,000		
		403	OFFICE SERVICES		14,000			11,000		3,000-
		412	RENTALS OF MISC.EQUIP		20,475			8,475		12,000-
	SUBTOTAL FOR OTHR SER&CHR				79,375			49,975		29,400-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS					8,100		8,100
	SUBTOTAL FOR SOCIAL SERV							8,100		8,100
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	2,500	3		2,500		
		608	MAINT & REP GENERAL			1		5,000	1	5,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,000	2		5,000		
		613	DATA PROCESSING EQUIPMENT			1		20,400	1	20,400
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNRCTL SVCS			6	8,500	8		33,900	2	25,400
	SUBTOTAL FOR BUDGET CODE 6101			6	423,459	8		431,454	2	7,995
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		124,128			124,128		
	SUBTOTAL FOR SUPPLYS&MATL				124,128			124,128		
	SUBTOTAL FOR BUDGET CODE 6105				124,128			124,128		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6201 DNA Rape Kit Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700,000	1	700,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000	1	700,000	
		SUBTOTAL FOR BUDGET CODE 6201	1	700,000	1	700,000	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	7	1,247,587	9	1,255,582	2 7,995
		TOTAL FOR CRIMINAL JUSTICE-OTPS	7	1,247,587	9	1,255,582	2 7,995

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,247,587		1,255,582	7,995
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,247,587		1,255,582	7,995

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,247,587		1,255,582	7,995
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,247,587		1,255,582	7,995

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			489			489		
	SUBTOTAL FOR PROPTY&EQUIP				489			489		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		13,450	1		13,450		
	SUBTOTAL FOR CNTRCTL SVCS		1		13,450	1		13,450		
	SUBTOTAL FOR BUDGET CODE 7902		1		13,939	1		13,939		
BUDGET CODE: 7903 Compliance Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,169			169		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,169			169		1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			101,656			5,226		96,430-
		314 OFFICE FURITURE			4,000					4,000-
		337 BOOKS-OTHER			358			358		
	SUBTOTAL FOR PROPTY&EQUIP				106,014			5,584		100,430-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		3,417	1		14,417		11,000
		608 MAINT & REP GENERAL			14,000					14,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		17,417	1		14,417		3,000-
	SUBTOTAL FOR BUDGET CODE 7903		1		124,600	1		20,170		104,430-
	TOTAL FOR		2		138,539	2		34,109		104,430-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 7415 Buckle Up										
40	OTHR SER&CHR	417 ADVERTISING			15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR				15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 7415				15,000					15,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS					15,000					15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			49,011			49,011		
SUBTOTAL FOR SUPPLYS&MATL					49,011			49,011		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			803,695					803,695-
SUBTOTAL FOR PROPTY&EQUIP					803,695					803,695-
SUBTOTAL FOR BUDGET CODE 7400					852,706			49,011		803,695-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			293,995			770,002		476,007
		110 FOOD & FORAGE SUPPLIES			4,000					4,000-
		117 POSTAGE			41,167			41,167		
		199 DATA PROCESSING SUPPLIES			60,000					60,000-
SUBTOTAL FOR SUPPLYS&MATL					399,162			811,169		412,007
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			244,620			154,620		90,000-
		302 TELECOMMUNICATIONS EQUIPMENT			80,000					80,000-
		314 OFFICE FURITURE			30,000					30,000-
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			120,000					120,000-
		337 BOOKS-OTHER			6,000			1,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP					485,620			160,620		325,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						5,833		5,833
		402 TELEPHONE & OTHER COMMUNICATNS			40,000					40,000-
		403 OFFICE SERVICES			19,500			14,500		5,000-
		412 RENTALS OF MISC.EQUIP			18,000			112,000		94,000
		417 ADVERTISING			121,000			99,000		22,000-
SUBTOTAL FOR OTHR SER&CHR					198,500			231,333		32,833
60	CNRCTTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		50,000	1		50,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		53,917	1		48,917		5,000-
		608 MAINT & REP GENERAL	1		12,667	1		12,667		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	51,666	1	1,666		50,000-	
		619 SECURITY SERVICES	2	1,151,000	2	1,171,000		20,000	
		671 TRAINING PRGM CITY EMPLOYEES		60,000				60,000-	
		681 PROF SERV ACCTING & AUDITING			1	70,000	1	70,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,379,250	7	1,354,250	1	25,000-	
		SUBTOTAL FOR BUDGET CODE 7401	6	2,462,532	7	2,557,372	1	94,840	
BUDGET CODE: 7405 PROJECT HELP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-	
		106 MOTOR VEHICLE FUEL		50,000				50,000-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		111,000				111,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000				1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		22,000				22,000-	
		403 OFFICE SERVICES		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		28,000				28,000-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		36,000				36,000-	
		SUBTOTAL FOR CNTRCTL SVCS		36,000				36,000-	
		SUBTOTAL FOR BUDGET CODE 7405		191,000				191,000-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10		SUPPLYS&MATL							
		117 POSTAGE		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,197,000		2,233,000		1,036,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,197,000		2,233,000		1,036,000	
		SUBTOTAL FOR BUDGET CODE 7411		1,209,000		2,233,000		1,024,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,885		12,885			
		117 POSTAGE		500					500-
	SUBTOTAL FOR SUPPLYS&MATL			13,385		12,885			500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,314		20,714			60,600-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		337 BOOKS-OTHER		500		500			
	SUBTOTAL FOR PROPTY&EQUIP			82,814		22,214			60,600-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,300	1	14,300			
		608 MAINT & REP GENERAL	1	2,858	1	2,858			
		686 PROF SERV OTHER	1	5,400	1	5,400			
	SUBTOTAL FOR CNTRCTL SVCS			3	22,558	3	22,558		
	SUBTOTAL FOR BUDGET CODE 7501			3	118,757	3	57,657		61,100-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,750					36,750-
	SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
	SUBTOTAL FOR BUDGET CODE 7509				36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		90,000					90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,468					198,468-
	SUBTOTAL FOR OTHR SER&CHR				198,468				198,468-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,300					26,300-
	SUBTOTAL FOR CNTRCTL SVCS				26,300				26,300-
	SUBTOTAL FOR BUDGET CODE 7556				314,768				314,768-
BUDGET CODE: 7601 MOUNTED UNIT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		87,149		54,149			33,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,200		4,200			
		110 FOOD & FORAGE SUPPLIES		91,332		63,332			28,000-
		SUBTOTAL FOR SUPPLYS&MATL		182,681		121,681			61,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		56,671		1,796			54,875-
		SUBTOTAL FOR PROPTY&EQUIP		56,671		1,796			54,875-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	521	1	521			
		686 PROF SERV OTHER	1	23,300	1	23,300			
		SUBTOTAL FOR CNTRCTL SVCS	2	23,821	2	23,821			
		SUBTOTAL FOR BUDGET CODE 7601	2	263,173	2	147,298			115,875-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		110 FOOD & FORAGE SUPPLIES		18,000					18,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,000					31,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000					11,000-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		9,700					9,700-
		SUBTOTAL FOR CNTRCTL SVCS		9,700					9,700-
		SUBTOTAL FOR BUDGET CODE 7608		51,700					51,700-
BUDGET CODE: 7701 TRANSIT DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,547		40,547			
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,547		40,547			5,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		33,537		22,000			11,537-
		302 TELECOMMUNICATIONS EQUIPMENT		2,695		695			2,000-
		332 PURCH DATA PROCESSING EQUIPT		15,300					15,300-
		337 BOOKS-OTHER		3,500		1,000			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		55,032		23,695			31,337-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,126		5,126		
		403	OFFICE SERVICES		25,807		25,807		
		412	RENTALS OF MISC.EQUIP		7,000		7,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460	SPECIAL EXPENSE		5,000		5,000		
			SUBTOTAL FOR OTHER SER&CHR		43,933		43,933		
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP	1	27,250	1	12,250		15,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000		
		613	DATA PROCESSING EQUIPMENT			1	51,337	1	51,337
		671	TRAINING PRGM CITY EMPLOYEES	2	2,000	2	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	31,250	5	67,587	1	36,337
			SUBTOTAL FOR BUDGET CODE 7701	4	175,762	5	175,762	1	
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	15	5,676,148	17	5,220,100	2	456,048-
			TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	5,829,687	19	5,254,209	2	575,478-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	5,829,687	49,011	5,254,209	575,478-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,829,687		5,254,209	575,478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,220,469		5,254,209	33,740
OTHER CATEGORICAL		51,700			51,700-
CAPITAL FUNDS - I.F.A.					
STATE		242,750			242,750-
FEDERAL - C.D.					
FEDERAL - OTHER		314,768			314,768-
INTRA-CITY SALES					
TOTAL		5,829,687		5,254,209	575,478-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,337	3,394,905,283	44,597	3,381,406,632	13,498,651-
FINANCIAL PLAN SAVINGS	293-		425-	91,861,000-	91,861,000-
APPROPRIATION	44,044	3,394,905,283	44,172	3,289,545,632	105,359,651-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,070,091,884	3,003,815,593	66,276,291-
OTHER CATEGORICAL	77,023,528	70,014,296	7,009,232-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	4,149,986	635,596	3,514,390-
FEDERAL - C.D.			
FEDERAL - OTHER	99,509,061	70,956,006	28,553,055-
INTRA-CITY SALES	142,333,825	142,327,142	6,683-
TOTAL	3,394,905,283	3,289,545,632	105,359,651-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,641,801	290,533,875	45,409,319	215,997,656	74,536,219-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		284,256,352		209,720,133	74,536,219-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		205,185,404		197,436,076	7,749,328-
OTHER CATEGORICAL		7,935,040			7,935,040-
CAPITAL FUNDS - I.F.A.					
STATE		12,807,648		4,286,609	8,521,039-
FEDERAL - C.D.					
FEDERAL - OTHER		53,412,412		3,081,600	50,330,812-
INTRA-CITY SALES		4,915,848		4,915,848	
TOTAL		284,256,352		209,720,133	74,536,219-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44,337	3,394,905,283	44,597	3,381,406,632	13,498,651-
FINANCIAL PLAN SAVINGS	293-		425-	91,861,000-	91,861,000-
APPROPRIATION	44,044	3,394,905,283	44,172	3,289,545,632	105,359,651-
OTPS					
TOTALS FOR OPERATING BUDGET		290,533,875		215,997,656	74,536,219-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		284,256,352		209,720,133	74,536,219-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,337	3,685,439,158	44,597	3,597,404,288	88,034,870-
FINANCIAL PLAN SAVINGS	293-	6,277,523-	425-	98,138,523-	91,861,000-
APPROPRIATION	44,044	3,679,161,635	44,172	3,499,265,765	179,895,870-
FUNDING					
CITY		3,275,277,288		3,201,251,669	74,025,619-
OTHER CATEGORICAL		84,958,568		70,014,296	14,944,272-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		16,957,634		4,922,205	12,035,429-
FEDERAL - C.D.					
FEDERAL - OTHER		152,921,473		74,037,606	78,883,867-
INTRA-CITY SALES		147,249,673		147,242,990	6,683-
TOTAL FUNDING		3,679,161,635		3,499,265,765	179,895,870-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,378	5	281,378			
		SUBTOTAL FOR F/T SALARIED	5	281,378	5	281,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,024			1,024
		SUBTOTAL FOR ADD GRS PAY				1,024			1,024
		SUBTOTAL FOR BUDGET CODE 1600	5	281,378	5	282,402			1,024
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	246,696	4	246,696			
		SUBTOTAL FOR F/T SALARIED	4	246,696	4	246,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000			
		043 SHIFT DIFFERENTIAL		13,790		13,790			
		045 HOLIDAY PAY		11,420		11,420			
		048 OVERTIME UNIFORM FORCES		13,928		11,688			2,240-
		SUBTOTAL FOR ADD GRS PAY		63,138		60,898			2,240-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,740		1,740			
		SUBTOTAL FOR FRINGE BENES		1,740		1,740			
		SUBTOTAL FOR BUDGET CODE 1601	4	311,574	4	309,334			2,240-
BUDGET CODE: 5202 MEDICAL MONITORING GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,760					242,760-
		SUBTOTAL FOR F/T SALARIED		242,760					242,760-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,115					63,115-
		SUBTOTAL FOR FRINGE BENES		63,115					63,115-
		SUBTOTAL FOR BUDGET CODE 5202		305,875					305,875-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,032	8	473,833			13,801
		SUBTOTAL FOR F/T SALARIED	8	460,032	8	473,833			13,801

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,717		136,698			3,981
		SUBTOTAL FOR FRINGE BENES		132,717		136,698			3,981
		SUBTOTAL FOR BUDGET CODE 5212	8	592,749	8	610,531			17,782
BUDGET CODE: 5222 CLINICAL CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,677	5	279,827			8,150
		SUBTOTAL FOR F/T SALARIED	5	271,677	5	279,827			8,150
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,438		84,912			2,474
		SUBTOTAL FOR FRINGE BENES		82,438		84,912			2,474
		SUBTOTAL FOR BUDGET CODE 5222	5	354,115	5	364,739			10,624
		TOTAL FOR	22	1,845,691	22	1,567,006			278,685-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM									
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	916,411	13	916,411			
		SUBTOTAL FOR F/T SALARIED	13	916,411	13	916,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,474			1,474
		042 LONGEVITY DIFFERENTIAL				1,460			1,460
		043 SHIFT DIFFERENTIAL				47			47
		045 HOLIDAY PAY				278			278
		047 OVERTIME		28,474					28,474-
		SUBTOTAL FOR ADD GRS PAY		28,474		3,259			25,215-
		SUBTOTAL FOR BUDGET CODE 1000	13	944,885	13	919,670			25,215-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,242	7	400,242			
		SUBTOTAL FOR F/T SALARIED	7	400,242	7	400,242			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,069			1,069
		047 OVERTIME		30,793					30,793-
		SUBTOTAL FOR ADD GRS PAY		30,793		1,069			29,724-
		SUBTOTAL FOR BUDGET CODE 1010	7	431,035	7	401,311			29,724-
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	550,802	11	550,802			
		SUBTOTAL FOR F/T SALARIED	11	550,802	11	550,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,609			1,609
		042 LONGEVITY DIFFERENTIAL				1,004			1,004
		043 SHIFT DIFFERENTIAL				39			39
		045 HOLIDAY PAY				302			302
		047 OVERTIME		10,721					10,721-
		SUBTOTAL FOR ADD GRS PAY		10,721		2,954			7,767-
		SUBTOTAL FOR BUDGET CODE 1200	11	561,523	11	553,756			7,767-
		TOTAL FOR OFFICE OF THE FIRE COMM	31	1,937,443	31	1,874,737			62,706-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,123	2	179,123			
		SUBTOTAL FOR F/T SALARIED	2	179,123	2	179,123			
04 ADD GRS PAY		047 OVERTIME		96					96-
		SUBTOTAL FOR ADD GRS PAY		96					96-
		SUBTOTAL FOR BUDGET CODE 2000	2	179,219	2	179,123			96-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	179,219	2	179,123			96-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037			
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037			
03 UNSALARIED		031 UNSALARIED		43,836		46,045			2,209
SUBTOTAL FOR UNSALARIED				43,836		46,045			2,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				501			501
		045 HOLIDAY PAY				179			179
		047 OVERTIME		8,325					8,325-
SUBTOTAL FOR ADD GRS PAY				8,325		680			7,645-
SUBTOTAL FOR BUDGET CODE 2100			1	115,198	1	109,762			5,436-
TOTAL FOR BOARD OF TRUSTEES			1	115,198	1	109,762			5,436-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,452	3	182,452			
SUBTOTAL FOR F/T SALARIED			3	182,452	3	182,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				261			261
SUBTOTAL FOR ADD GRS PAY						261			261
SUBTOTAL FOR BUDGET CODE 2200			3	182,452	3	182,713			261
TOTAL FOR LABOR RELATIONS			3	182,452	3	182,713			261
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,480,312	37	1,480,312			

DEPARTMENTAL ESTIMATES - FY06
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	1,480,312	37	1,480,312		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,918		4,918
		042 LONGEVITY DIFFERENTIAL				2,775		2,775
		043 SHIFT DIFFERENTIAL				301		301
		045 HOLIDAY PAY				158		158
		047 OVERTIME		61,768				61,768-
SUBTOTAL FOR ADD GRS PAY				61,768		8,152		53,616-
SUBTOTAL FOR BUDGET CODE 5000			37	1,542,080	37	1,488,464		53,616-
TOTAL FOR SUPPORT SERVICES			37	1,542,080	37	1,488,464		53,616-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,550,041	42	1,825,041	6	275,000
SUBTOTAL FOR F/T SALARIED			36	1,550,041	42	1,825,041	6	275,000
03 UNSALARIED		031 UNSALARIED		165,527		253,771		88,244
SUBTOTAL FOR UNSALARIED				165,527		253,771		88,244
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,828		4,828
		042 LONGEVITY DIFFERENTIAL				7,014		7,014
		043 SHIFT DIFFERENTIAL				10		10
		045 HOLIDAY PAY				93		93
		047 OVERTIME		49,925				49,925-
SUBTOTAL FOR ADD GRS PAY				49,925		11,945		37,980-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,133		5,020		887
SUBTOTAL FOR FRINGE BENES				4,133		5,020		887
SUBTOTAL FOR BUDGET CODE 5100			36	1,769,626	42	2,095,777	6	326,151
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,884	7	604,884		
SUBTOTAL FOR F/T SALARIED			7	604,884	7	604,884		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000			
		043 SHIFT DIFFERENTIAL		32,966		32,966			
		045 HOLIDAY PAY		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		24,374		43,412			19,038
		SUBTOTAL FOR ADD GRS PAY		133,930		152,968			19,038
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640			
		SUBTOTAL FOR FRINGE BENES		3,640		3,640			
		SUBTOTAL FOR BUDGET CODE 5101	7	742,454	7	761,492			19,038
		TOTAL FOR PERSONNEL	43	2,512,080	49	2,857,269		6	345,189
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,828,702	38	1,828,702			
		SUBTOTAL FOR F/T SALARIED	38	1,828,702	38	1,828,702			
03 UNSALARIED		031 UNSALARIED				93,497			93,497
		SUBTOTAL FOR UNSALARIED				93,497			93,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				11,266			11,266
		042 LONGEVITY DIFFERENTIAL				26,101			26,101
		045 HOLIDAY PAY				279			279
		047 OVERTIME		52,398					52,398-
		SUBTOTAL FOR ADD GRS PAY		52,398		37,646			14,752-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,610			26,610
		SUBTOTAL FOR AMT TO SCHED				26,610			26,610
		SUBTOTAL FOR BUDGET CODE 5200	38	1,881,100	38	1,986,455			105,355
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,319,076	26	2,319,076			
		SUBTOTAL FOR F/T SALARIED	26	2,319,076	26	2,319,076			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		112,152		112,152			
		045 HOLIDAY PAY		93,919		93,919			
		048 OVERTIME UNIFORM FORCES		90,533		1,670			88,863-
		SUBTOTAL FOR ADD GRS PAY		464,604		375,741			88,863-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	2,793,025	26	2,704,162			88,863-
		TOTAL FOR HEALTH SERVICES	64	4,674,125	64	4,690,617			16,492
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,101,265	23	1,101,265			
		SUBTOTAL FOR F/T SALARIED	23	1,101,265	23	1,101,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,973			1,973
		043 SHIFT DIFFERENTIAL				17			17
		045 HOLIDAY PAY				20			20
		047 OVERTIME		4,562					4,562-
		SUBTOTAL FOR ADD GRS PAY		4,562		2,010			2,552-
		SUBTOTAL FOR BUDGET CODE 5510	23	1,105,827	23	1,103,275			2,552-
		TOTAL FOR INVESTIGATIONS AND TRIALS	23	1,105,827	23	1,103,275			2,552-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	15,182,334	288	15,182,334			
		SUBTOTAL FOR F/T SALARIED	288	15,182,334	288	15,182,334			
			938						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		94,900		99,700			4,800
		SUBTOTAL FOR UNSALARIED		94,900		99,700			4,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047		216,291			118,244
		042 LONGEVITY DIFFERENTIAL		29,853		9,312			20,541-
		043 SHIFT DIFFERENTIAL		13,225		47,561			34,336
		045 HOLIDAY PAY		10,476		45,980			35,504
		047 OVERTIME		1,276,755		1,419,952			143,197
		061 SUPPER MONEY				1,019			1,019
		SUBTOTAL FOR ADD GRS PAY		1,428,356		1,740,115			311,759
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,703		754,799			751,096
		SUBTOTAL FOR AMT TO SCHED		3,703		754,799			751,096
		SUBTOTAL FOR BUDGET CODE 5520	288	16,709,293	288	17,776,948			1,067,655
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1	69,300			
		SUBTOTAL FOR F/T SALARIED	1	69,300	1	69,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		3,780		3,780			
		045 HOLIDAY PAY		3,219		3,219			
		048 OVERTIME UNIFORM FORCES		3,482		6,679			3,197
		SUBTOTAL FOR ADD GRS PAY		17,481		20,678			3,197
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	87,301	1	90,498			3,197
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	670,734	16	670,734			
		SUBTOTAL FOR F/T SALARIED	16	670,734	16	670,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				945			945
		042 LONGEVITY DIFFERENTIAL				1,043			1,043
		043 SHIFT DIFFERENTIAL				487			487

DEPARTMENTAL ESTIMATES - FY06
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		31,401			31,401-
		SUBTOTAL FOR ADD GRS PAY		31,401		2,475	28,926-
		SUBTOTAL FOR BUDGET CODE 5540	16	702,135	16	673,209	28,926-
		TOTAL FOR FLEET MAINTENANCE	305	17,498,729	305	18,540,655	1,041,926
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,025,664	83	5,050,917	25,253
		SUBTOTAL FOR F/T SALARIED	83	5,025,664	83	5,050,917	25,253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,021		5,647	4,626
		042 LONGEVITY DIFFERENTIAL				2,952	2,952
		043 SHIFT DIFFERENTIAL				32	32
		045 HOLIDAY PAY		799		1,360	561
		047 OVERTIME		617,297		751,869	134,572
		SUBTOTAL FOR ADD GRS PAY		619,117		761,860	142,743
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,639		286,877	272,238
		SUBTOTAL FOR AMT TO SCHED		14,639		286,877	272,238
		SUBTOTAL FOR BUDGET CODE 5530	83	5,659,420	83	6,099,654	440,234
		TOTAL FOR BUILDINGS	83	5,659,420	83	6,099,654	440,234
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,749	4	299,749	
		SUBTOTAL FOR F/T SALARIED	4	299,749	4	299,749	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,609	1,609
		042 LONGEVITY DIFFERENTIAL				258	258

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		110			110-
		SUBTOTAL FOR ADD GRS PAY		110		1,867	1,757
		SUBTOTAL FOR BUDGET CODE 3000	4	299,859	4	301,616	1,757
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	4	299,859	4	301,616	1,757
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,453,790	33	1,453,790	
		SUBTOTAL FOR F/T SALARIED	33	1,453,790	33	1,453,790	
03 UNSALARIED		031 UNSALARIED		72,635		5,451	67,184-
		SUBTOTAL FOR UNSALARIED		72,635		5,451	67,184-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,077	4,077
		042 LONGEVITY DIFFERENTIAL				5,410	5,410
		043 SHIFT DIFFERENTIAL				22	22
		045 HOLIDAY PAY				488	488
		047 OVERTIME		77,900			77,900-
		061 SUPPER MONEY				659	659
		SUBTOTAL FOR ADD GRS PAY		77,900		10,656	67,244-
		SUBTOTAL FOR BUDGET CODE 3110	33	1,604,325	33	1,469,897	134,428-
		TOTAL FOR PENSIONS DIVISION	33	1,604,325	33	1,469,897	134,428-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,541,524	47	2,399,524	18 858,000
		SUBTOTAL FOR F/T SALARIED	29	1,541,524	47	2,399,524	18 858,000
03 UNSALARIED		031 UNSALARIED		387,703		586,966	199,263

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					387,703		586,966		199,263
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,325		3,219		199,106-	
		042 LONGEVITY DIFFERENTIAL		63,258		2,656		60,602-	
		043 SHIFT DIFFERENTIAL		42,016		1		42,015-	
		045 HOLIDAY PAY		32,000		1,731		30,269-	
		047 OVERTIME		48,903		434,598		385,695	
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		12,000		1,089		10,911-	
SUBTOTAL FOR ADD GRS PAY					410,502		453,294		42,792
SUBTOTAL FOR BUDGET CODE 3100			29	2,339,729	47	3,439,784	18	1,100,055	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	893,326	20	893,326			
SUBTOTAL FOR F/T SALARIED			20	893,326	20	893,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,350		12,350	
		042 LONGEVITY DIFFERENTIAL				6,925		6,925	
		043 SHIFT DIFFERENTIAL				36		36	
		047 OVERTIME		22,236				22,236-	
		061 SUPPER MONEY				9,232		9,232	
SUBTOTAL FOR ADD GRS PAY					22,236		28,543		6,307
SUBTOTAL FOR BUDGET CODE 3500			20	915,562	20	921,869		6,307	
TOTAL FOR FISCAL SERVICES			49	3,255,291	67	4,361,653	18	1,106,362	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	574,260	10	574,260			
SUBTOTAL FOR F/T SALARIED			10	574,260	10	574,260			
03 UNSALARIED		031 UNSALARIED		70,427		91,779		21,352	
SUBTOTAL FOR UNSALARIED					70,427		91,779		21,352

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					556	556
		SUBTOTAL FOR ADD GRS PAY					556	556
		SUBTOTAL FOR BUDGET CODE 3200	10	644,687	10	666,595		21,908
		TOTAL FOR BUDGET SERVICES	10	644,687	10	666,595		21,908
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,134,066	83	5,441,066	17-	693,000-
		SUBTOTAL FOR F/T SALARIED	100	6,134,066	83	5,441,066	17-	693,000-
03 UNSALARIED		031 UNSALARIED		522,635		337,752		184,883-
		SUBTOTAL FOR UNSALARIED		522,635		337,752		184,883-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,318		30,318
		042 LONGEVITY DIFFERENTIAL				40,838		40,838
		043 SHIFT DIFFERENTIAL				10,053		10,053
		045 HOLIDAY PAY				3,488		3,488
		047 OVERTIME		150,476				150,476-
		SUBTOTAL FOR ADD GRS PAY		150,476		84,697		65,779-
		SUBTOTAL FOR BUDGET CODE 3300	100	6,807,177	83	5,863,515	17-	943,662-
		TOTAL FOR BICS	100	6,807,177	83	5,863,515	17-	943,662-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,300	7	431,300		
		SUBTOTAL FOR F/T SALARIED	7	431,300	7	431,300		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				88		88
		042 LONGEVITY DIFFERENTIAL				2,944		2,944
			943					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY							3,032	3,032
SUBTOTAL FOR BUDGET CODE 3400			7	431,300	7	434,332		3,032
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	431,300	7	434,332		3,032
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,685,164	28	1,685,164		
SUBTOTAL FOR F/T SALARIED			28	1,685,164	28	1,685,164		
03 UNSALARIED		031 UNSALARIED		122,877		127,184		4,307
SUBTOTAL FOR UNSALARIED				122,877		127,184		4,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				8,644		8,644
		042 LONGEVITY DIFFERENTIAL				10,873		10,873
		043 SHIFT DIFFERENTIAL				709		709
		045 HOLIDAY PAY				160		160
		047 OVERTIME		4,438				4,438-
SUBTOTAL FOR ADD GRS PAY				4,438		20,386		15,948
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,047				46,047-
SUBTOTAL FOR AMT TO SCHED				46,047				46,047-
SUBTOTAL FOR BUDGET CODE 4000			28	1,858,526	28	1,832,734		25,792-
TOTAL FOR LEGAL			28	1,858,526	28	1,832,734		25,792-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,004	5	365,004		
SUBTOTAL FOR F/T SALARIED			5	365,004	5	365,004		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,609	1,609
		042 LONGEVITY DIFFERENTIAL					844	844
		SUBTOTAL FOR ADD GRS PAY					2,453	2,453
		SUBTOTAL FOR BUDGET CODE 1500	5	365,004	5		367,457	2,453
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	5	365,004	5		367,457	2,453
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,079	4		230,079	
		SUBTOTAL FOR F/T SALARIED	4	230,079	4		230,079	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					815	815
		SUBTOTAL FOR ADD GRS PAY					815	815
		SUBTOTAL FOR BUDGET CODE 4100	4	230,079	4		230,894	815
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	4	230,079	4		230,894	815
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	661,351	22		900,744	6 239,393
		SUBTOTAL FOR F/T SALARIED	16	661,351	22		900,744	6 239,393
03 UNSALARIED		031 UNSALARIED		91,104			98,732	7,628
		SUBTOTAL FOR UNSALARIED		91,104			98,732	7,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					7,426	7,426
		042 LONGEVITY DIFFERENTIAL					2,533	2,533
		043 SHIFT DIFFERENTIAL					2	2
		045 HOLIDAY PAY					717	717
		047 OVERTIME		4,164				4,164-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			4,164		10,678	6,514
SUBTOTAL FOR BUDGET CODE 3600		16	756,619	22	1,010,154	6 253,535
TOTAL FOR CONVERSION NAME		16	756,619	22	1,010,154	6 253,535
TOTAL FOR EXECUTIVE ADMINISTRATIVE		870	53,505,131	883	55,232,122	13 1,726,991

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	870	53,505,131	883	55,232,122	1,726,991
FINANCIAL PLAN SAVINGS	47-	668,718-	47-	3,017,153-	2,348,435-
APPROPRIATION	823	52,836,413	836	52,214,969	621,444-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,583,674	51,239,699	343,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,252,739	975,270	277,469-
INTRA-CITY SALES			
TOTAL	52,836,413	52,214,969	621,444-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	33,000-162,781	1	162,800	1	162,800		
1103	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000	2	258,054	3	382,703	1	124,649
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	33,000-156,000	1	105,517	1	105,517		
1120	HEALTH SERVICES MANAGER	D 057	10069	39,154-156,000	1	90,000	1	90,000		
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	47,604- 74,118	2	128,438	2	128,438		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	39,154-156,000	1	65,269	1	65,269		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	39,154-156,000	1	83,283	1	83,283		
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	7	466,607	6	399,949	-1	-66,658
1145	SECRETARY TO THE FIRE	D 057	12896	37,890- 50,353	1	75,525	1	75,525		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	36	3,071,858	35	2,831,984	-1	-239,874
1147	SECRETARY TO THE DEPUTY C	D 057	06596	26,404- 45,199	1	32,557			-1	-32,557
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	42,349-137,207	1	80,852	1	80,852		
1151	COUNSEL (FIRE DEPT)	D 057	30161	42,349-137,207	1	106,241	1	106,241		
1152	ATTORNEY	D 057	30113	42,654- 57,284	10	623,011	6	386,512	-4	-236,499
1153	ATTORNEY TRAINEE	D 057	30101	49,948- 49,948	1	49,000			-1	-49,000
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287	2	143,808	2	138,279		-5,529
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	29	2,351,059	28	2,009,152	-1	-341,907
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	58,033- 69,000	2	179,275	2	179,275		
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	39,154-156,000	1	89,288	1	89,288		
1173	ASSOCIATE MANAGEMENT AUDI	D 057	40503	52,620- 69,211			1	53,977	1	53,977
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 74,118	39	2,265,844	40	2,317,596	1	51,752
1202	TELECOMMUNICATIONS SPECIA	D 057	20245	58,954- 80,018	2	150,152	2	150,152		
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	58,954- 80,018	1	52,364	1	52,364		
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	55,269- 55,269	2	120,519	2	120,519		
1210	AUTO MACHINIST	D 057	92505	55,269- 55,269	23	1,385,972	21	1,265,453	-2	-120,519
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	113	6,809,343	113	6,809,343		
1219	OILER	D 057	91628	52,388- 52,388	2	127,326	2	127,326		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	42,349-137,207	1	89,900	1	89,900		
1221	ASSISTANT ARCHITECT	D 057	21210	43,675- 56,986	1	55,839	2	110,654	1	54,815
1225	ELECTRICAL ENGINEER	D 057	20315	51,845- 81,287	2	151,742	1	75,176	-1	-76,566
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	68,953- 81,287	1	64,998	1	64,403		-595
1230	CERTIFIED LOCAL AREA NETW	D 057	06746	66,489-105,315			1	63,000	1	63,000
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,031- 79,096	10	571,255	12	678,374	2	107,119
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	66,489-105,315			1	63,000	1	63,000
1235	SECRETARY OF THE DEPARTME	D 057	12859	39,154-156,000			1	100,804	1	100,804
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	66,489- 96,620	23	1,584,426	22	1,515,538	-1	-68,888
1244	SUPERVISING COMPUTER SERV	D 057	13616	49,874- 64,617	3	149,364	2	91,772	-1	-57,592
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,258- 46,484	3	101,947	5	173,012	2	71,065
1255	WELDER	D 057	92355	49,506- 49,506	1	63,537	1	63,537		
1256	SUPERVISOR OF IRONWORK	D 057	92376	76,869- 82,950	1	83,716			-1	-83,716
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	35,083- 46,162	22	837,352	13	502,415	-9	-334,937

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	87	3,667,438	121	3,907,507	34	240,069
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	16	720,325	17	766,931	1	46,606
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234	2	126,572	2	126,572		
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	42,349-137,207	1	81,537	1	81,537		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,566- 79,096	20	1,013,096	24	1,122,976	4	109,880
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	93,193	2	93,193		
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,444- 63,220	4	206,994	6	294,941	2	87,947
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,471- 61,699	10	472,213	10	472,213		
1296	ADMINISTRATIVE PRINTING S	D 057	10096	42,349-137,207	1	83,936	1	83,936		
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,017	1	45,277	1			-45,277
1304	FILM EDITOR	D 057	90312	32,961- 38,903	1	29,978	1			-29,978
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	22	801,872	21	748,480	-1	-53,392
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	1	49,140	1			-49,140
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259	1	60,259		
1315	BLACKSMITH	D 057	92305	73,331- 73,331	1	80,492	2	160,984	1	80,492
1316	BLACKSMITH'S HELPER	D 057	92306	54,998- 54,998	1	59,998	1	59,998		
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	45,022- 66,637	1	62,372	2	111,817	1	49,445
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	2	130,498	2	130,498		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	67,165	1	66,550		-615
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	42,349-137,207	2	179,739	2	172,319		-7,420
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	2	104,648	1	61,639	-1	-43,009
1348	SUPERVISOR ELECTRICIAN	D 057	91769	65,315- 65,315	2	137,938	1	68,969	-1	-68,969
1351	ELECTRICIAN	D 057	91717	37,545- 68,904	17	1,087,065	18	1,151,010	1	63,945
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	1	61,167	1	61,167		
1363	STATISTICIAN	D 057	40610	36,858- 48,140	2	79,935	4	169,957	2	90,022
1364	SENIOR STATISTICIAN	D 057	40615	40,802- 56,381	7	333,692	1	48,765	-6	-284,927
1365	STAFF ANALYST	D 057	12626	43,612- 56,401	19	917,210	18	873,078	-1	-44,132
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380- 67,380	1	77,381	1	77,381		
1370	STATIONARY ENGINEER	D 057	91644	54,142- 58,151	2	135,511	2	135,511		
1382	CONSTRUCTION PROJECT MANA	D 057	34202	43,675- 81,287	2	104,409	2	103,452		-957
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,566- 59,080	3	126,515	4	166,079	1	39,564
1388	INVESTIGATOR	D 057	31105	32,036- 44,481	16	629,814	15	591,458	-1	-38,356
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	50,129	1	50,129		
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	28,079- 51,854	2	108,851	2	108,320		-531
1393	SENIOR PSYCHOLOGIST	D 057	52135	47,927- 54,402			1	55,929	1	55,929
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	439,882	8	436,145		-3,737
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	41,634- 53,608	1	40,818	2	85,829	1	45,011
1397	SENIOR MEDICAL RECORD	D 057	50836	38,089- 41,318	1	41,887	1	41,496		-391
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 45,138	5	215,796	5	215,796		
1410	CARPENTER	D 057	92005	37,746- 53,578	12	699,375	12	699,375		
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835	2	103,029		-9,806

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1420	SUPERVISOR PAINTER	D 057	91873	45,839- 56,893	1	56,892	1	56,892		
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	1	69,718	1	69,718		
1450	PLUMBER	D 057	91915	49,165- 68,716	11	726,708	9	594,579	-2	-132,129
1482	ASSISTANT RETIREMENT BENE	D 057	40491	33,581- 39,394	1	36,618	1	36,618		
1510	ROOFER	D 057	90735	48,562- 48,562	2	97,123	2	97,123		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	1	44,181	1	43,769		-412
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	91,223	2	90,380		-843
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207			1	102,752	1	102,752
1550	PAINTER	D 057	91830	49,786- 56,898	3	149,357	5	248,928	2	99,571
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	65,351	1	59,012		-6,339
1556	STEAM FITTER'S HELPER	D 057	91926	31,516- 39,116			1	44,268	1	44,268
1565	ACCOUNTANT	D 057	40510	36,858- 48,140			1	41,775	1	41,775
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	1	41,780	2	86,780	1	45,000
1625	MAINTENANCE WORKER	D 057	90698	33,742- 36,561	2	88,677	2	88,677		
1632	CITY LABORER	D 057	90702	41,635- 45,289	4	197,941	4	197,941		
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	7	294,073	7	294,073		
1675	CLERICAL AIDE	D 057	10250	23,920- 28,971	1	27,117		813	-1	-26,304
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	37	1,127,740	51	1,609,379	14	481,639
1715	COMPUTER AIDE	D 057	13620	33,258- 46,484			1	31,656	1	31,656
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,424- 35,223	40	1,315,931	40	1,306,308		-9,623
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	32	1,034,316	35	1,114,152	3	79,836
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	1	25,500	1	25,500		
1805	*WATCHPERSON	D 057	81010	26,928- 30,950			1	26,304	1	26,304
3002	CHAPLAIN	D 057	54610	41,261- 51,011	1	39,274	1	38,914		-360
3101	Ambulance Technician	D 057	53057	29,727- 34,786			3	89,433	3	89,433
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	30,623-156,000	14	1,087,149	12	963,707	-2	-123,442
3114	Assistant Systems Analyst	D 057	12646	26,691- 49,424			1	34,440	1	34,440
3115	ATTENDING PHYSICIAN II	D 057	97022	106,922-129,964			1	59,273	1	59,273
3117	Bio Medical Equipment Tec	D 057	21562	33,141- 37,525			1	33,141	1	33,141
3136	Head Nurse	D 057	50935	30,589- 39,129	3	170,253	3	168,600		-1,653
3139	Institutional Aide	D 057	81803	27,994- 31,013	5	132,990	7	182,722	2	49,732
3141	MEDICAL RECORD LIBRARIAN	D 057	50811	33,800- 38,284			1	33,800	1	33,800
3142	Motor Vehicle Supervisor	D 057	91232	40,902- 40,902	3	116,796	3	116,796		
3146	Planner	D 057	22115	41,513- 53,138	4	159,486	4	159,486		
3159	Senior Systems Analyst	D 057	12648	31,949- 59,677	1	47,040	1	47,040		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	3	76,585	5	129,982	2	53,397
3167	Senior Bio Medical Equip	D 057	21563	39,026- 45,054	1	37,180	1	36,839		-341
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744	2	90,744		
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	1	63,663	1	63,663		
SUBTOTAL FOR OBJECT 001					821	43,926,132	877	44,134,320	56	208,188

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1890	CHIEF MEDICAL OFFICER	D 057	5367A	47,720- 55,264	2	260,866	2	260,866	
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	2	207,154	3	285,244	1 78,090
1900	MEDICAL OFFICER	D 057	53670	56,835- 65,668	19	1,711,710	18	1,577,010	-1 -134,700
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	5	397,730	2	144,496	-3 -253,234
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	8	554,400	1	69,300	-7 -485,100
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	108,096	2	98,046	-10 -10,050
	SUBTOTAL FOR OBJECT 004				38	3,239,956	28	2,434,962	-10 -804,994
	POSITION SCHEDULE FOR U/A 001				859	47,166,088	905	46,569,282	46 -596,806

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		468,608					468,608-
		SUBTOTAL FOR ADD GRS PAY		468,608					468,608-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		183,755					183,755-
		SUBTOTAL FOR FRINGE BENES		183,755					183,755-
		SUBTOTAL FOR BUDGET CODE 6102		652,363					652,363-
BUDGET CODE: 6112 Homeland Security Grant - Phase III									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,271,000					1,271,000-
		SUBTOTAL FOR ADD GRS PAY		1,271,000					1,271,000-
		SUBTOTAL FOR BUDGET CODE 6112		1,271,000					1,271,000-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,074,541					4,074,541-
		SUBTOTAL FOR ADD GRS PAY		4,074,541					4,074,541-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		305,999					305,999-
		SUBTOTAL FOR FRINGE BENES		305,999					305,999-
		SUBTOTAL FOR BUDGET CODE 6202		4,380,540					4,380,540-
BUDGET CODE: 6212 Urban Area Security Initiative II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,403,196					7,403,196-
		SUBTOTAL FOR ADD GRS PAY		7,403,196					7,403,196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,101,794					1,101,794-
		SUBTOTAL FOR FRINGE BENES		1,101,794					1,101,794-
		SUBTOTAL FOR BUDGET CODE 6212		8,504,990					8,504,990-
		TOTAL FOR		14,808,893					14,808,893-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	803,977	13	803,977			
SUBTOTAL FOR F/T SALARIED			13	803,977	13	803,977			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,859			10,859
		047 OVERTIME		613					613-
SUBTOTAL FOR ADD GRS PAY				613		10,859			10,246
SUBTOTAL FOR BUDGET CODE 4120			13	804,590	13	814,836			10,246
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,452,845	49	3,452,845			
SUBTOTAL FOR F/T SALARIED			49	3,452,845	49	3,452,845			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		302,000		302,000			
		043 SHIFT DIFFERENTIAL		183,147		183,147			
		045 HOLIDAY PAY		152,250		152,250			
		048 OVERTIME UNIFORM FORCES		305,480		430,045			124,565
SUBTOTAL FOR ADD GRS PAY				942,877		1,067,442			124,565
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,070		22,070			
		081 ANNUITY CONTRIBUTIONS		73,810		73,810			
SUBTOTAL FOR FRINGE BENES				95,880		95,880			
SUBTOTAL FOR BUDGET CODE 4121			49	4,491,602	49	4,616,167			124,565
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1	42,002			
		004 FULL TIME UNIFORMED PERSONNEL	9	616,848	9	616,848			
SUBTOTAL FOR F/T SALARIED			10	658,850	10	658,850			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		20,359		20,359			
		045 HOLIDAY PAY		17,089		17,089			
SUBTOTAL FOR ADD GRS PAY				69,448		69,448			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		8,908		8,908			
		089 FRINGE BENEFITS-OTHER		51,634		51,634			
		SUBTOTAL FOR FRINGE BENES		64,702		64,702			
		SUBTOTAL FOR BUDGET CODE 4124	10	793,000	10	793,000			
		TOTAL FOR TRAINING	72	6,089,192	72	6,224,003			134,811
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	322,444	7	322,444			
		SUBTOTAL FOR F/T SALARIED	7	322,444	7	322,444			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				972			972
		042 LONGEVITY DIFFERENTIAL				6,045			6,045
		047 OVERTIME		1,409					1,409
		SUBTOTAL FOR ADD GRS PAY		1,409		7,017			5,608
		SUBTOTAL FOR BUDGET CODE 6000	7	323,853	7	329,461			5,608
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	2,102,011	21	2,102,011			
		SUBTOTAL FOR F/T SALARIED	21	2,102,011	21	2,102,011			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,647,102		6,647,102			
		042 LONGEVITY DIFFERENTIAL		77,000		77,000			
		043 SHIFT DIFFERENTIAL		51,854		51,854			
		045 HOLIDAY PAY		42,470		42,470			
		046 TERMINAL LEAVE		1,412,000		1,412,000			
		048 OVERTIME UNIFORM FORCES		129,912		166,752			36,840
		SUBTOTAL FOR ADD GRS PAY		8,360,338		8,397,178			36,840
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,570		5,570			
		081 ANNUITY CONTRIBUTIONS		20,015		20,015			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				25,585		25,585	
SUBTOTAL FOR BUDGET CODE 6001			21	10,487,934	21	10,524,774	36,840
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			28	10,811,787	28	10,854,235	42,448
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,496	4	256,496	
SUBTOTAL FOR F/T SALARIED			4	256,496	4	256,496	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,097	2,097
		043 SHIFT DIFFERENTIAL				28	28
		047 OVERTIME		17,443			17,443-
SUBTOTAL FOR ADD GRS PAY				17,443		2,125	15,318-
SUBTOTAL FOR BUDGET CODE 4110			4	273,939	4	258,621	15,318-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,604,721	23	1,604,721	
SUBTOTAL FOR F/T SALARIED			23	1,604,721	23	1,604,721	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,000		122,000	
		043 SHIFT DIFFERENTIAL		82,391		82,391	
		045 HOLIDAY PAY		66,833		66,833	
		048 OVERTIME UNIFORM FORCES		142,285		201,858	59,573
SUBTOTAL FOR ADD GRS PAY				413,509		473,082	59,573
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720		8,720	
		081 ANNUITY CONTRIBUTIONS		29,815		29,815	
SUBTOTAL FOR FRINGE BENES				38,535		38,535	
SUBTOTAL FOR BUDGET CODE 4111			23	2,056,765	23	2,116,338	59,573
TOTAL FOR SAFETY UNIT			27	2,330,704	27	2,374,959	44,255
			955				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	302,520	6	302,520	
		SUBTOTAL FOR F/T SALARIED	6	302,520	6	302,520	
03 UNSALARIED		031 UNSALARIED		32,996		32,996	
		SUBTOTAL FOR UNSALARIED		32,996		32,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,094	1,094
		047 OVERTIME		64,979			64,979-
		SUBTOTAL FOR ADD GRS PAY		64,979		1,094	63,885-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,097	8,097
		SUBTOTAL FOR AMT TO SCHED				8,097	8,097
		SUBTOTAL FOR BUDGET CODE 6300	6	400,495	6	344,707	55,788-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,813,505	93	5,813,505	
		SUBTOTAL FOR F/T SALARIED	93	5,813,505	93	5,813,505	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		1,449		1,449	
		042 LONGEVITY DIFFERENTIAL		572,180		572,180	
		043 SHIFT DIFFERENTIAL		323,608		323,608	
		045 HOLIDAY PAY		254,907		254,907	
		048 OVERTIME UNIFORM FORCES		807,542		816,208	8,666
		SUBTOTAL FOR ADD GRS PAY		1,961,016		1,969,682	8,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,260		41,260	
		081 ANNUITY CONTRIBUTIONS		92,997		92,997	
		SUBTOTAL FOR FRINGE BENES		134,257		134,257	
		SUBTOTAL FOR BUDGET CODE 6301	93	7,908,778	93	7,917,444	8,666

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MARINE DIVISION			99	8,309,273	99	8,262,151		47,122-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,450	130,702,231	2,451	129,335,084	1	1,367,147-
SUBTOTAL FOR F/T SALARIED			2,450	130,702,231	2,451	129,335,084	1	1,367,147-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,656,412		1,656,412		
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406		
		043 SHIFT DIFFERENTIAL		7,716,796		7,372,100		344,696-
		045 HOLIDAY PAY		6,227,590		5,432,074		795,516-
		048 OVERTIME UNIFORM FORCES		19,893,262		21,590,008		1,696,746
SUBTOTAL FOR ADD GRS PAY				41,908,466		42,465,000		556,534
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		905,600		905,600		
		081 ANNUITY CONTRIBUTIONS		1,859,927		1,859,927		
SUBTOTAL FOR FRINGE BENES				2,765,527		2,765,527		
SUBTOTAL FOR BUDGET CODE 6100			2,450	175,376,224	2,451	174,565,611	1	810,613-
TOTAL FOR QUEENS BOROUGH COMMAND			2,450	175,376,224	2,451	174,565,611	1	810,613-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,119	166,360,114	3,116	184,511,576	3-	18,151,462
SUBTOTAL FOR F/T SALARIED			3,119	166,360,114	3,116	184,511,576	3-	18,151,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		576,151		576,151		
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043 SHIFT DIFFERENTIAL		9,823,954		9,384,313		439,641-
		045 HOLIDAY PAY		7,928,103		6,914,757		1,013,346-
		048 OVERTIME UNIFORM FORCES		25,320,230		27,373,673		2,053,443
SUBTOTAL FOR ADD GRS PAY				51,835,536		52,435,992		600,456

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,149,330		1,149,330			
		081 ANNUITY CONTRIBUTIONS		2,450,907		2,450,907			
		SUBTOTAL FOR FRINGE BENES		3,600,237		3,600,237			
		SUBTOTAL FOR BUDGET CODE 6110	3,119	221,795,887	3,116	240,547,805	3-		18,751,918
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,119	221,795,887	3,116	240,547,805	3-		18,751,918
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,680	1	40,680			
		004 FULL TIME UNIFORMED PERSONNEL	2,323	123,903,349	2,324	122,633,511	1		1,269,838-
		SUBTOTAL FOR F/T SALARIED	2,324	123,944,029	2,325	122,674,191	1		1,269,838-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433,989		433,989			
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635			
		043 SHIFT DIFFERENTIAL		7,316,782		6,990,110			326,672-
		045 HOLIDAY PAY		5,904,772		5,150,607			754,165-
		048 OVERTIME UNIFORM FORCES		18,521,431		20,396,414			1,874,983
		SUBTOTAL FOR ADD GRS PAY		38,092,609		38,886,755			794,146
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		837,130		837,130			
		081 ANNUITY CONTRIBUTIONS		1,742,953		1,742,953			
		SUBTOTAL FOR FRINGE BENES		2,580,083		2,580,083			
		SUBTOTAL FOR BUDGET CODE 6120	2,324	164,616,721	2,325	164,141,029	1		475,692-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,324	164,616,721	2,325	164,141,029	1		475,692-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,843	98,301,279	1,844	97,304,731	1		996,548-
		SUBTOTAL FOR F/T SALARIED	1,843	98,301,279	1,844	97,304,731	1		996,548-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		333,109		333,109			
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424			
		043 SHIFT DIFFERENTIAL		5,804,920		5,546,370			258,550-
		045 HOLIDAY PAY		4,684,673		4,086,799			597,874-
		048 OVERTIME UNIFORM FORCES		14,707,635		16,183,730			1,476,095
		SUBTOTAL FOR ADD GRS PAY		30,279,761		30,899,432			619,671
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		664,890		664,890			
		081 ANNUITY CONTRIBUTIONS		1,383,653		1,383,653			
		SUBTOTAL FOR FRINGE BENES		2,048,543		2,048,543			
		SUBTOTAL FOR BUDGET CODE 6130	1,843	130,629,583	1,844	130,252,706	1		376,877-
		TOTAL FOR BRONX BOROUGH COMMAND	1,843	130,629,583	1,844	130,252,706	1		376,877-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	853	45,497,010	853	45,011,353			485,657-
		SUBTOTAL FOR F/T SALARIED	853	45,497,010	853	45,011,353			485,657-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158,943		158,943			
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404			
		043 SHIFT DIFFERENTIAL		2,686,705		2,565,647			121,058-
		045 HOLIDAY PAY		2,168,218		1,890,477			277,741-
		048 OVERTIME UNIFORM FORCES		7,069,413		7,486,292			416,879
		SUBTOTAL FOR ADD GRS PAY		14,338,683		14,356,763			18,080
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322,700		322,700			
		081 ANNUITY CONTRIBUTIONS		661,062		661,062			
		SUBTOTAL FOR FRINGE BENES		983,762		983,762			
		SUBTOTAL FOR BUDGET CODE 6140	853	60,819,455	853	60,351,878			467,577-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	853	60,819,455	853	60,351,878			467,577-
			959						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,422,454	25	1,422,454			
SUBTOTAL FOR F/T SALARIED			25	1,422,454	25	1,422,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		133,000		133,000			
		043 SHIFT DIFFERENTIAL		81,091		81,091			
		045 HOLIDAY PAY		78,724		78,724			
		048 OVERTIME UNIFORM FORCES		154,657		219,411			64,754
SUBTOTAL FOR ADD GRS PAY				447,472		512,226			64,754
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,430		9,430			
		081 ANNUITY CONTRIBUTIONS		28,834		28,834			
SUBTOTAL FOR FRINGE BENES				38,264		38,264			
SUBTOTAL FOR BUDGET CODE 6201			25	1,908,190	25	1,972,944			64,754
TOTAL FOR MASK SERVICE UNIT			25	1,908,190	25	1,972,944			64,754
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,883	10	442,883			
SUBTOTAL FOR F/T SALARIED			10	442,883	10	442,883			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,364			3,364
		042 LONGEVITY DIFFERENTIAL				16,205			16,205
		043 SHIFT DIFFERENTIAL				24,822			24,822
		045 HOLIDAY PAY				4,766			4,766
		047 OVERTIME		59,176					59,176-
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				59,601		49,582			10,019-
SUBTOTAL FOR BUDGET CODE 7100			10	502,484	10	492,465			10,019-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIRE COMMUNICATIONS			10	502,484	10	492,465	10,019-
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,347,221	184	7,347,221	
SUBTOTAL FOR F/T SALARIED			184	7,347,221	184	7,347,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,479			26,479-
		042 LONGEVITY DIFFERENTIAL		118,000		81,516	36,484-
		043 SHIFT DIFFERENTIAL		350,000		396,966	46,966
		045 HOLIDAY PAY		92,892		107,156	14,264
		047 OVERTIME		1,383,554		1,700,558	317,004
		054 SALARY REVIEW ADJUSTMENTS		11,000			11,000-
SUBTOTAL FOR ADD GRS PAY				1,981,925		2,286,196	304,271
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		695,013		331,151	363,862-
SUBTOTAL FOR AMT TO SCHED				695,013		331,151	363,862-
SUBTOTAL FOR BUDGET CODE 7130			184	10,024,159	184	9,964,568	59,591-
TOTAL FOR DISPATCHERS			184	10,024,159	184	9,964,568	59,591-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,621,886	61	3,621,886	
SUBTOTAL FOR F/T SALARIED			61	3,621,886	61	3,621,886	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		31,436	13,436
		042 LONGEVITY DIFFERENTIAL				7,763	7,763
		043 SHIFT DIFFERENTIAL		4,982		14,789	9,807
		045 HOLIDAY PAY		54,108		37,787	16,321-
		047 OVERTIME		851,957		722,296	129,661-
SUBTOTAL FOR ADD GRS PAY				929,047		814,071	114,976-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					222,045	222,045
		SUBTOTAL FOR AMT TO SCHED					222,045	222,045
		SUBTOTAL FOR BUDGET CODE 7140	61	4,550,933	61		4,658,002	107,069
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	61	4,550,933	61		4,658,002	107,069
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,408,736	24		1,408,736	
		SUBTOTAL FOR F/T SALARIED	24	1,408,736	24		1,408,736	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					12,163	12,163
		043 SHIFT DIFFERENTIAL		18			2,363	2,345
		045 HOLIDAY PAY		81			16,279	16,198
		047 OVERTIME		11,585			88,828	77,243
		SUBTOTAL FOR ADD GRS PAY		11,684			119,633	107,949
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					63,776	63,776
		SUBTOTAL FOR AMT TO SCHED					63,776	63,776
		SUBTOTAL FOR BUDGET CODE 7150	24	1,420,420	24		1,592,145	171,725
		TOTAL FOR TELECOMMUNICATIONS SYS ENG	24	1,420,420	24		1,592,145	171,725
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,248,426	40		2,248,426	
		SUBTOTAL FOR F/T SALARIED	40	2,248,426	40		2,248,426	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,000			210,000	
		043 SHIFT DIFFERENTIAL		128,481			128,481	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		125,553		125,553			
		048 OVERTIME UNIFORM FORCES		247,452		351,057			103,605
		SUBTOTAL FOR ADD GRS PAY		711,486		815,091			103,605
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850		14,850			
		081 ANNUITY CONTRIBUTIONS		45,148		45,148			
		SUBTOTAL FOR FRINGE BENES		59,998		59,998			
		SUBTOTAL FOR BUDGET CODE 6221	40	3,019,910	40	3,123,515			103,605
		TOTAL FOR HAZARDOUS MATERIALS UNIT	40	3,019,910	40	3,123,515			103,605
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	8,685,891	151	8,685,891			
		SUBTOTAL FOR F/T SALARIED	151	8,685,891	151	8,685,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800,000		800,000			
		043 SHIFT DIFFERENTIAL		486,655		486,655			
		045 HOLIDAY PAY		394,015		394,015			
		048 OVERTIME UNIFORM FORCES		934,131		1,325,240			391,109
		SUBTOTAL FOR ADD GRS PAY		2,614,801		3,005,910			391,109
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750		56,750			
		081 ANNUITY CONTRIBUTIONS		173,540		173,540			
		SUBTOTAL FOR FRINGE BENES		230,290		230,290			
		SUBTOTAL FOR BUDGET CODE 6211	151	11,530,982	151	11,922,091			391,109
		TOTAL FOR RESCUE SERVICES	151	11,530,982	151	11,922,091			391,109
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,310	828,544,797	11,310	831,300,107			2,755,310

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,310	828,544,797	11,310	831,300,107	2,755,310
FINANCIAL PLAN SAVINGS	5-	213,870	5-	8,803,641-	9,017,511-
APPROPRIATION	11,305	828,758,667	11,305	822,496,466	6,262,201-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	813,071,554	821,618,246	8,546,692
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	793,000	793,000	
FEDERAL - C.D.			
FEDERAL - OTHER	14,894,113	85,220	14,808,893-
INTRA-CITY SALES			
TOTAL	828,758,667	822,496,466	6,262,201-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1836	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159			1	29,860	1	29,860
*2007	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842			1	49,183	1	49,183
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000		492,434	6	572,950	1	80,516
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	1	81,071	1	74,166		-6,905
1166	MANAGER OF RADIO REPAIR O	D 057	05398	33,000-113,500	2	142,786	1	71,393	-1	-71,393
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 74,118	4	233,631	3	159,990	-1	-73,641
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	49,674- 49,674	1	69,948	1	69,948		
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	144,396	3	144,396		
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	7	475,020	7	475,020		
1269	COMMUNITY LIAISON WORKER	D 057	56093	32,036- 42,839	1	35,520	1	35,520		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	19	819,755	19	810,479		-9,276
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	42,002			-1	-42,002
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	39,154-156,000	1	73,457	1	73,457		
1283	SUPV FIRE ALARM DISPATCHER	D 057	7106A	39,154-156,000	1	106,786	1	106,786		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	39,154-156,000	2	141,087	2	141,087		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	50	2,956,847	54	3,200,904	4	244,057
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	55,221	1	54,715		-506
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	20	1,174,708	20	1,163,851		-10,857
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	32	1,596,726	27	1,323,813	-5	-272,913
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	100,034	2	99,118		-916
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207	1	84,740			-1	-84,740
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	43,675- 65,292			1	48,381	1	48,381
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 42,839	1	38,389	1	38,389		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	150	5,573,709	144	5,281,125	-6	-292,584
1616	COMMUNITY COORDINATOR (WI	D 057	56058	38,106- 56,396	1	50,554	1	50,554		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	6	185,338	6	185,338		
1740	SECRETARY	D 057	10252	23,920- 44,319			2	66,192	2	66,192
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908			3	75,968	3	75,968
1810	ATTENDANT	D 057	81710	26,276- 30,300			1	26,306	1	26,306
	SUBTOTAL FOR OBJECT 001				312	14,674,159	311	14,428,889	-1	-245,270
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	160,330	1	154,800		-5,530
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	47	5,395,882	55	6,159,314	8	763,432
1863	DEPUTY CHIEF(FIRE)	D 057	70382	68,704- 83,682			3	344,418	3	344,418
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	27,734- 93,000	8	1,159,058	6	881,286	-2	-277,772
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	39,154-156,000	1	150,481	1	147,852		-2,629
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	8	1,140,176	9	1,282,698	1	142,522
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	295	30,855,215	314	30,380,592	19	-474,623
1897	BATTALION CHIEF	D 057	70370	62,159- 75,509			5	517,885	5	517,885
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	522	41,523,374	478	36,328,059	-44	-5,195,315

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1914	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024			6	439,543	6	439,543
1916	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	6	188,151	3	224,445	-3	36,294
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	1,396	96,742,800	1,286	85,973,815	-110	-10,768,985
1921	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	2	138,600		15,252	-2	-123,348
1922	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598			6	415,800	6	415,800
1930	PILOT	D 057	70312	46,322- 48,330	16	1,073,968	14	932,282	-2	-141,686
1931	PILOT	D 057	70312	46,322- 48,330			1	67,123	1	67,123
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	25	1,634,825	23	1,451,965	-2	-182,860
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	8,662	430,450,952	8,355	373,742,460	-307	-56,708,492
1948	FIREFIGHTER	D 057	70310	25,977- 38,914	1	54,048	1	54,048		
1955	WIPER (UNIFORMED)	D 057	70314	40,334- 40,944	10	560,160	9	457,281	-1	-102,879
	SUBTOTAL FOR OBJECT 004				11,000	611,228,020	10,576	539,970,918	-424	-71,257,102
	POSITION SCHEDULE FOR U/A 002				11,312	625,902,179	10,887	554,399,807	-425	-71,502,372

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,656	8	301,656			
SUBTOTAL FOR F/T SALARIED			8	301,656	8	301,656			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444		526			82
		047 OVERTIME		2,982		2,982			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				3,453		3,535			82
SUBTOTAL FOR BUDGET CODE 8000			8	305,109	8	305,191			82
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,504,913	100	6,113,082			391,831-
SUBTOTAL FOR F/T SALARIED			100	6,504,913	100	6,113,082			391,831-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000			
		043 SHIFT DIFFERENTIAL		353,962		353,962			
		045 HOLIDAY PAY		279,958		279,958			
		046 TERMINAL LEAVE		25,000		25,000			
		048 OVERTIME UNIFORM FORCES		1,220,218		1,373,868			153,650
SUBTOTAL FOR ADD GRS PAY				2,277,138		2,430,788			153,650
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		88,400		88,400			
		081 ANNUITY CONTRIBUTIONS		156,108		156,108			
SUBTOTAL FOR FRINGE BENES				244,508		244,508			
SUBTOTAL FOR BUDGET CODE 8001			100	9,026,559	100	8,788,378			238,181-
TOTAL FOR FIRE INVESTIGATIONS			108	9,331,668	108	9,093,569			238,099-
TOTAL FOR FIRE INVESTIGATION			108	9,331,668	108	9,093,569			238,099-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	9,331,668	108	9,093,569	238,099-
FINANCIAL PLAN SAVINGS		9,894		6,794-	16,688-
APPROPRIATION	108	9,341,562	108	9,086,775	254,787-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,341,562	9,086,775	254,787-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,341,562 9,086,775 254,787-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	6	243,202	7	279,567	1	36,365
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	2	58,454	3	88,804	1	30,350
	SUBTOTAL FOR OBJECT 001				8	301,656	10	368,371	2	66,715
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	267,541	2	267,541		
1925	SUPERVISING FIRE MARSHAL	D 057	70393	78,844- 86,142	20	1,515,720	34	2,502,676	14	986,956
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	78	4,721,652	155	8,510,430	77	3,788,778
	SUBTOTAL FOR OBJECT 004				100	6,504,913	191	11,280,647	91	4,775,734
	POSITION SCHEDULE FOR U/A 003				108	6,806,569	201	11,649,018	93	4,842,449

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,883					139,883-
		061 SUPPER MONEY		1,225					1,225-
		SUBTOTAL FOR ADD GRS PAY		141,108					141,108-
		SUBTOTAL FOR BUDGET CODE 5600		141,108					141,108-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,534,981	18	1,534,981			
		SUBTOTAL FOR F/T SALARIED	18	1,534,981	18	1,534,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000			
		043 SHIFT DIFFERENTIAL		60,343		60,343			
		045 HOLIDAY PAY		50,842		50,842			
		048 OVERTIME UNIFORM FORCES		112,746		45,465			67,281-
		SUBTOTAL FOR ADD GRS PAY		321,931		254,650			67,281-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280			
		081 ANNUITY CONTRIBUTIONS		25,513		25,513			
		SUBTOTAL FOR FRINGE BENES		32,793		32,793			
		SUBTOTAL FOR BUDGET CODE 5601	18	1,889,705	18	1,822,424			67,281-
		TOTAL FOR OPERATION SUPPORT STAFF	18	2,030,813	18	1,822,424			208,389-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	7,329,756	164	7,329,756			
		SUBTOTAL FOR F/T SALARIED	164	7,329,756	164	7,329,756			
03 UNSALARIED		031 UNSALARIED		28,068		29,492			1,424
		SUBTOTAL FOR UNSALARIED		28,068		29,492			1,424
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				456			456

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		16,117		91,217		75,100	
		043 SHIFT DIFFERENTIAL				898		898	
		045 HOLIDAY PAY				729		729	
		047 OVERTIME		112,295		184,617		72,322	
		SUBTOTAL FOR ADD GRS PAY		128,412		277,917		149,505	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				50,295		50,295	
		SUBTOTAL FOR AMT TO SCHED				50,295		50,295	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 5610	164	7,487,286	164	7,688,510		201,224	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	443,774	6	443,774			
		SUBTOTAL FOR F/T SALARIED	6	443,774	6	443,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		24,565		24,565			
		045 HOLIDAY PAY		20,326		20,326			
		048 OVERTIME UNIFORM FORCES		42,280		12,629		29,651-	
		SUBTOTAL FOR ADD GRS PAY		125,171		95,520		29,651-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,080		4,080			
		081 ANNUITY CONTRIBUTIONS		10,844		10,844			
		SUBTOTAL FOR FRINGE BENES		14,924		14,924			
		SUBTOTAL FOR BUDGET CODE 5611	6	583,869	6	554,218		29,651-	
		TOTAL FOR HEADQUARTER INSPECTION	170	8,071,155	170	8,242,728		171,573	
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,026,041	23	1,026,041			
		SUBTOTAL FOR F/T SALARIED	23	1,026,041	23	1,026,041			
			971						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,511			6,511
		043 SHIFT DIFFERENTIAL				8			8
		045 HOLIDAY PAY				29			29
		047 OVERTIME		2,357					2,357-
		SUBTOTAL FOR ADD GRS PAY		2,357		6,548			4,191
		SUBTOTAL FOR BUDGET CODE 5630	23	1,028,398	23	1,032,589			4,191
		TOTAL FOR BUREAU MANAGEMENT	23	1,028,398	23	1,032,589			4,191
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,054	24	1,192,054			
		SUBTOTAL FOR F/T SALARIED	24	1,192,054	24	1,192,054			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,148		15,941			14,793
		043 SHIFT DIFFERENTIAL				13			13
		045 HOLIDAY PAY				102			102
		047 OVERTIME		10,405					10,405-
		SUBTOTAL FOR ADD GRS PAY		11,553		16,056			4,503
		SUBTOTAL FOR BUDGET CODE 5620	24	1,203,607	24	1,208,110			4,503
		TOTAL FOR TECHNOLOGY MANAGEMENT	24	1,203,607	24	1,208,110			4,503
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	387,972	11	387,972			
		SUBTOTAL FOR F/T SALARIED	11	387,972	11	387,972			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,765			6,765
		047 OVERTIME		4,779					4,779-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,779				1,986
SUBTOTAL FOR BUDGET CODE 5640				11	392,751	11			1,986
TOTAL FOR MANAGEMENT SUPPORT STAFF				11	392,751	11			1,986
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	728,017	17	728,017			
SUBTOTAL FOR F/T SALARIED				17	728,017	17			728,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,723			6,723
		045 HOLIDAY PAY				42			42
		047 OVERTIME		12,220					12,220-
SUBTOTAL FOR ADD GRS PAY					12,220		6,765		5,455-
SUBTOTAL FOR BUDGET CODE 5650				17	740,237	17	734,782		5,455-
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT				17	740,237	17	734,782		5,455-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,107,010	30	1,107,010			
		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096			
SUBTOTAL FOR F/T SALARIED				32	1,215,106	32	1,215,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		6,230		6,230			
		045 HOLIDAY PAY		4,982		4,982			
		047 OVERTIME		9,793					9,793-
		048 OVERTIME UNIFORM FORCES		14,093		5,052			9,041-
		061 SUPPER MONEY				1,139			1,139
SUBTOTAL FOR ADD GRS PAY					45,098		27,403		17,695-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		081 ANNUITY CONTRIBUTIONS		2,088		2,088			
		SUBTOTAL FOR FRINGE BENES		2,788		2,788			
		SUBTOTAL FOR BUDGET CODE 5700	32	1,262,992	32	1,245,297			17,695-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,940,598	49	1,940,598			
		SUBTOTAL FOR F/T SALARIED	49	1,940,598	49	1,940,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				22,830			22,830
		043 SHIFT DIFFERENTIAL				14			14
		045 HOLIDAY PAY				172			172
		047 OVERTIME		13,917					13,917-
		061 SUPPER MONEY				35			35
		SUBTOTAL FOR ADD GRS PAY		13,917		23,051			9,134
		SUBTOTAL FOR BUDGET CODE 5710	49	1,954,515	49	1,963,649			9,134
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,350,512	37	1,350,512			
		SUBTOTAL FOR F/T SALARIED	37	1,350,512	37	1,350,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				16,237			16,237
		043 SHIFT DIFFERENTIAL				34			34
		045 HOLIDAY PAY				63			63
		047 OVERTIME		6,526					6,526-
		SUBTOTAL FOR ADD GRS PAY		6,526		16,334			9,808
		SUBTOTAL FOR BUDGET CODE 5720	37	1,357,038	37	1,366,846			9,808
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	839,836	22	839,836			
		SUBTOTAL FOR F/T SALARIED	22	839,836	22	839,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,604			10,604
		047 OVERTIME		3,431					3,431-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY				52			52
		SUBTOTAL FOR ADD GRS PAY		3,431		10,656			7,225
		SUBTOTAL FOR BUDGET CODE 5730	22	843,267	22	850,492			7,225
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,151	7	272,151			
		SUBTOTAL FOR F/T SALARIED	7	272,151	7	272,151			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,387			4,387
		SUBTOTAL FOR ADD GRS PAY				4,387			4,387
		SUBTOTAL FOR BUDGET CODE 5740	7	272,151	7	276,538			4,387
		TOTAL FOR DIST ORGANIZATION INSPECTION	147	5,689,963	147	5,702,822			12,859
		TOTAL FOR FIRE PREVENTION	410	19,156,924	410	19,138,192			18,732-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	410	19,156,924	410	19,138,192	18,732-
FINANCIAL PLAN SAVINGS	5-	153,491	5-	611,396-	764,887-
APPROPRIATION	405	19,310,415	405	18,526,796	783,619-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,310,415	18,526,796	783,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,310,415	18,526,796	783,619-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	ADMINISTRATIVE ENGINEER	D 057	10015	39,154-156,000	2	155,340	2	155,340		
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	2	123,985	2	123,985		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	42,349-137,207	1	73,609	1	73,609		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	42,213- 62,685	2	116,809	2	116,809		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	87,394	1	87,394		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 74,118	3	167,906	5	285,528	2	117,622
1229	CIVIL ENGINEER	D 057	20215	51,845- 81,287	2	120,000			-2	-120,000
1268	RESEARCH ASSISTANT	D 057	60910	35,083- 46,162	2	90,022			-2	-90,022
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	597,162	21	832,903	6	235,741
1271	PROCUREMENT ANALYST	D 057	12158	33,234- 70,423	1	40,688	1	40,688		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	1	78,581	1	78,581		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	3	181,050	3	176,706		-4,344
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	43,675- 56,986	1	47,717	1	47,280		-437
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	43,675- 56,986	4	199,328	4	199,060		-268
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	3	190,313	3	188,568		-1,745
1363	STATISTICIAN	D 057	40610	36,858- 48,140	2	75,944			-2	-75,944
1424	TESTS AND MEASUREMENTS SP	D 057	12704	43,612- 74,118	2	153,509	2	153,509		
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	6	309,120	6	309,120		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	145	5,212,901	128	4,572,741	-17	-640,160
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	103	4,954,340	98	4,575,262	-5	-379,078
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207	4	234,415	5	319,155	1	84,740
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207	2	156,449	1	53,697	-1	-102,752
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	272,085	5	259,225		-12,860
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346- 46,838	16	815,752	13	662,500	-3	-153,252
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	52	1,573,611	40	1,223,830	-12	-349,781
	SUBTOTAL FOR OBJECT 001				380	16,028,030	345	14,535,490	-35	-1,492,540
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	1	114,806			-1	-114,806
1863	DEPUTY CHIEF(FIRE)	D 057	70382	68,704- 83,682			1	114,806	1	114,806
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	1	142,522	2	285,044	1	142,522
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	3	310,731			-3	-310,731
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	10	795,470	2	147,060	-8	-648,410
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	6	415,800	1	69,300	-5	-346,500
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	108,096	3	147,069	1	38,973
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	2	121,068			-2	-121,068
	SUBTOTAL FOR OBJECT 004				25	2,008,493	9	763,279	-16	-1,245,214
	POSITION SCHEDULE FOR U/A 004				405	18,036,523	354	15,298,769	-51	-2,737,754

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3102 SLEP GRANT									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		12,889			12,889-
		SUBTOTAL FOR SUPPLYS&MATL				12,889			12,889-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,671			20,671-
		SUBTOTAL FOR PROPTY&EQUIP				20,671			20,671-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		6,883			6,883-
		SUBTOTAL FOR OTHR SER&CHR				6,883			6,883-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		22,680			22,680-
		SUBTOTAL FOR CNTRCTL SVCS				22,680			22,680-
		SUBTOTAL FOR BUDGET CODE 3102				63,123			63,123-
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		204,391			204,391-
			199	DATA PROCESSING SUPPLIES		285			285-
		SUBTOTAL FOR SUPPLYS&MATL				204,676			204,676-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,688,708			1,688,708-
			305	MOTOR VEHICLES		1,002,157			1,002,157-
			332	PURCH DATA PROCESSING EQUIPT		8,200			8,200-
		SUBTOTAL FOR PROPTY&EQUIP				2,699,065			2,699,065-
		SUBTOTAL FOR BUDGET CODE 3202				2,903,741			2,903,741-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		899,224			899,224-
			199	DATA PROCESSING SUPPLIES		5,900			5,900-
		SUBTOTAL FOR SUPPLYS&MATL				905,124			905,124-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,264,871			4,264,871-
			305	MOTOR VEHICLES		1,700,000			1,700,000-
			332	PURCH DATA PROCESSING EQUIPT		17,100			17,100-
		SUBTOTAL FOR PROPTY&EQUIP				5,981,971			5,981,971-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		558,154				558,154-
			SUBTOTAL FOR OTHR SER&CHR		558,154				558,154-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP		37,905				37,905-
			622 TEMPORARY SERVICES		26,514				26,514-
			SUBTOTAL FOR CNTRCTL SVCS		64,419				64,419-
			SUBTOTAL FOR BUDGET CODE 3212		7,509,668				7,509,668-
BUDGET CODE: 3222 FIRE ACT - ASST. TO FIREFIGHTER GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,660				18,660-
			SUBTOTAL FOR SUPPLYS&MATL		18,660				18,660-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,071				89,071-
			332 PURCH DATA PROCESSING EQUIPT		142,269				142,269-
			SUBTOTAL FOR PROPTY&EQUIP		231,340				231,340-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		75,304				75,304-
			SUBTOTAL FOR OTHR SER&CHR		75,304				75,304-
			SUBTOTAL FOR BUDGET CODE 3222		325,304				325,304-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,925				29,925-
			SUBTOTAL FOR SUPPLYS&MATL		29,925				29,925-
			SUBTOTAL FOR BUDGET CODE 3232		29,925				29,925-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,600				126,600-
			107 MEDICAL,SURGICAL & LAB SUPPLY		125,000				125,000-
			199 DATA PROCESSING SUPPLIES		66,200				66,200-
			SUBTOTAL FOR SUPPLYS&MATL		317,800				317,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,977,336				3,977,336-
			305 MOTOR VEHICLES		1,141,000				1,141,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		340,000				340,000-
			315 OFFICE EQUIPMENT		103,940				103,940-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			39,775					39,775-
		SUBTOTAL FOR PROPTY&EQUIP			5,602,051					5,602,051-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,426,952					7,426,952-
		453 OVERNIGHT TRVL EXP-GENERAL			10,116					10,116-
		SUBTOTAL FOR OTHER SER&CHR			7,437,068					7,437,068-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			33,843					33,843-
		671 TRAINING PRGM CITY EMPLOYEES			70,390					70,390-
		676 MAINT & OPER OF INFRASTRUCTURE		1	359,000				1-	359,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	463,233				1-	463,233-
		SUBTOTAL FOR BUDGET CODE 3242		1	13,820,152				1-	13,820,152-
BUDGET CODE: 3252 PORT SECURITY GRANT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,889					20,889-
		SUBTOTAL FOR SUPPLYS&MATL			20,889					20,889-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			609,974					609,974-
		SUBTOTAL FOR PROPTY&EQUIP			609,974					609,974-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			21,650					21,650-
		SUBTOTAL FOR OTHER SER&CHR			21,650					21,650-
		SUBTOTAL FOR BUDGET CODE 3252			652,513					652,513-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000					200,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,976,952					1,976,952-
		305 MOTOR VEHICLES			273,369					273,369-
		337 BOOKS-OTHER			6,800					6,800-
		SUBTOTAL FOR PROPTY&EQUIP			2,257,121					2,257,121-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,519,831					5,519,831-
		SUBTOTAL FOR OTHER SER&CHR			5,519,831					5,519,831-
		SUBTOTAL FOR BUDGET CODE 3262			7,976,952					7,976,952-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	875,760			769,184		106,576-
		SUBTOTAL FOR OTHR SER&CHR			875,760			769,184		106,576-
		SUBTOTAL FOR BUDGET CODE 3272			875,760			769,184		106,576-
BUDGET CODE: 3282 CLINICAL CENTER GRANT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,981,367			2,981,367		
		SUBTOTAL FOR OTHR SER&CHR			2,981,367			2,981,367		
		SUBTOTAL FOR BUDGET CODE 3282			2,981,367			2,981,367		
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500,700					1,500,700-
		SUBTOTAL FOR PROPTY&EQUIP			1,500,700					1,500,700-
		SUBTOTAL FOR BUDGET CODE 3292			1,500,700					1,500,700-
BUDGET CODE: 3302 VICTIMS ASSISTANT GRANT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,400,000			1,384,810		15,190-
		SUBTOTAL FOR OTHR SER&CHR			1,400,000			1,384,810		15,190-
		SUBTOTAL FOR BUDGET CODE 3302			1,400,000			1,384,810		15,190-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		22,900					22,900-
		SUBTOTAL FOR SUPPLYS&MATL			22,900					22,900-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	164,168					164,168-
		SUBTOTAL FOR OTHR SER&CHR			164,168					164,168-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,262					86,262-
		622	TEMPORARY SERVICES		47,041					47,041-
		SUBTOTAL FOR CNTRCTL SVCS			133,303					133,303-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5203						320,371					320,371-
TOTAL FOR				1		40,359,576			5,135,361	1-	35,224,215-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 3100 FISCAL SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			612,967			612,967		
			100 SUPPLIES + MATERIALS - GENERAL			1,299,451			553,151		746,300-
			101 PRINTING SUPPLIES			15,200			4,500		10,700-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,579,845			5,003,245		576,600-
			107 MEDICAL,SURGICAL & LAB SUPPLY			485,910			284,000		201,910-
			110 FOOD & FORAGE SUPPLIES			24,600			400		24,200-
			117 POSTAGE			475,086			406,086		69,000-
			169 MAINTENANCE SUPPLIES			1,119,500			525,500		594,000-
			199 DATA PROCESSING SUPPLIES			344,700			81,100		263,600-
SUBTOTAL FOR SUPPLYS&MATL						9,957,259			7,470,949		2,486,310-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,001,640			1,276,540		274,900
			302 TELECOMMUNICATIONS EQUIPMENT			31,700			200		31,500-
			305 MOTOR VEHICLES			156,403			15,179		141,224-
			307 MEDICAL,SURGICAL & LAB EQUIP			8,600			8,600		
			314 OFFICE FURITURE			370,394			355,000		15,394-
			315 OFFICE EQUIPMENT			45,605			47,775		2,170
			332 PURCH DATA PROCESSING EQUIPT			140,600					140,600-
			337 BOOKS-OTHER			91,100			14,100		77,000-
SUBTOTAL FOR PROPTY&EQUIP						1,846,042			1,717,394		128,648-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,089,289			3,874,658		214,631-
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			82,475			82,475		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		866001	40X CONTRACTUAL SERVICES-GENERAL			1,614			1,614		
		400	CONTRACTUAL SERVICES-GENERAL			1,586,036			2,595,991		1,009,955
		402	TELEPHONE & OTHER COMMUNICATNS			231,458			231,458		
		403	OFFICE SERVICES			32,242			82,242		50,000
		858001	41D RENTALS - LAND BLDGS & STRUCTS			3,316,437			3,277,569		38,868-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		91,300		41,900		49,400-
		413	RENTAL-DATA PROCESSING EQUIP		300		300		
		414	RENTALS - LAND BLDGS & STRUCTS		13,245,134		13,245,134		
		417	ADVERTISING		36,244		36,244		
	856001	42C	HEAT LIGHT & POWER		8,130,392		8,101,322		29,070-
		431	LEASING OF MISC EQUIP		6,600		6,600		
		432	LEASING OF DATA PROC EQUIP		4,700		4,700		
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		45,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,582		25,582		
		453	OVERNIGHT TRVL EXP-GENERAL		51,500		25,400		26,100-
		SUBTOTAL FOR OTHR SER&CHR			30,976,303		31,678,189		701,886
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,409,100	1	120,000		1,289,100-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,280,100	2	1,622,600		657,500-
		608	MAINT & REP GENERAL	9	3,566,738	9	8,075,953		4,509,215
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000			1-	6,000-
		613	DATA PROCESSING EQUIPMENT	4	1,774,900	4	2,254,400		479,500
		615	PRINTING CONTRACTS	1	10,600	1	10,600		
		619	SECURITY SERVICES	2	746,800	2	231,000		515,800-
		622	TEMPORARY SERVICES	9	1,881,700	9	407,600		1,474,100-
		624	CLEANING SERVICES	1	669,400	1	122,200		547,200-
		671	TRAINING PRGM CITY EMPLOYEES	1	33,750	1	33,750		
		676	MAINT & OPER OF INFRASTRUCTURE		52,800				52,800-
		681	PROF SERV ACCTING & AUDITING	1	27,600			1-	27,600-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,000			1-	5,000-
		684	PROF SERV COMPUTER SERVICES	1	358,000	1	358,000		
		686	PROF SERV OTHER	2	265,459	2	265,459		
		SUBTOTAL FOR CNTRCTL SVCS		36	13,087,947	33	13,501,562	3-	413,615
70	FXD MIS CHGS	701	TAXES AND LICENSES		2,150		2,150		
		704	PAY FOR SURETY BOND/INSUR PREM		26,070				26,070-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		303,000		25,000		278,000-
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		
		SUBTOTAL FOR FXD MIS CHGS			338,764		34,694		304,070-
		SUBTOTAL FOR BUDGET CODE 3100		36	56,206,315	33	54,402,788	3-	1,803,527-
		TOTAL FOR FISCAL SERVICES		36	56,206,315	33	54,402,788	3-	1,803,527-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE ADMIN-OTPS		37	96,565,891	33	59,538,149	4-	37,027,742-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,316,022	96,565,891	15,958,149	59,538,149	37,027,742-
FINANCIAL PLAN SAVINGS APPROPRIATION		96,565,891		59,538,149	37,027,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,206,315		54,402,788	1,803,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.		40,359,576		5,135,361	35,224,215-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		96,565,891		59,538,149	37,027,742-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000			25,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL				75,000			25,000	50,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,324			4,324	
			337	BOOKS-OTHER		14,003				14,003-
		SUBTOTAL FOR PROPTY&EQUIP				18,327			4,324	14,003-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,548			70,551	67,003
			412	RENTALS OF MISC.EQUIP		6,000			6,000	
			453	OVERNIGHT TRVL EXP-GENERAL		30,000			30,000	
		SUBTOTAL FOR OTHR SER&CHR				39,548			106,551	67,003
60		CNTRCTL SVCS	624	CLEANING SERVICES	1	60,000		1	60,000	
			681	PROF SERV ACCTING & AUDITING	1	3,000				1-
			686	PROF SERV OTHER	4	11,125		4	11,125	3,000-
		SUBTOTAL FOR CNTRCTL SVCS				74,125		5	71,125	1-
		SUBTOTAL FOR BUDGET CODE 4500				6	207,000	5	207,000	1-
BUDGET CODE: 6500 FIRE OPERATIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,775,555			8,868,108	2,092,553
			106	MOTOR VEHICLE FUEL		2,390,890			2,680,516	289,626
			107	MEDICAL,SURGICAL & LAB SUPPLY		19,600				19,600-
			109	FUEL OIL		706,013			632,262	73,751-
			110	FOOD & FORAGE SUPPLIES		52,500				52,500-
			199	DATA PROCESSING SUPPLIES		10,400				10,400-
		SUBTOTAL FOR SUPPLYS&MATL				9,954,958			12,180,886	2,225,928
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,208,401			1,178,701	29,700-
			302	TELECOMMUNICATIONS EQUIPMENT		20,300				20,300-
			315	OFFICE EQUIPMENT		5,200				5,200-
			337	BOOKS-OTHER		5,405			5,405	
		SUBTOTAL FOR PROPTY&EQUIP				1,239,306			1,184,106	55,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		86,077			771,477	685,400
			403	OFFICE SERVICES		23,901			23,901	
		846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000			25,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		235,082		74,882			160,200-
			414 RENTALS - LAND BLDGS & STRUCTS		588,136		588,136			
			SUBTOTAL FOR OTHR SER&CHR		958,196		1,483,396			525,200
60			600 CONTRACTUAL SERVICES GENERAL	1	100,000			1-		100,000-
			608 MAINT & REP GENERAL	7	2,915,826	7	276,226			2,639,600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	700			1-		700-
			624 CLEANING SERVICES	4	24,000	4	24,000			
			640 SOCIAL SERVICES GENERAL	1	2,139	1	2,139			
			671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
			685 PROF SERV DIRECT EDUC SERV	1	13,800			1-		13,800-
			686 PROF SERV OTHER		142,000		142,000			
			SUBTOTAL FOR CNTRCTL SVCS	15	3,204,465	12	444,365	3-		2,760,100-
70			701 TAXES AND LICENSES		8,500		8,500			
			704 PAY FOR SURETY BOND/INSUR PREM		1,837					1,837-
			SUBTOTAL FOR FXD MIS CHGS		10,337		8,500			1,837-
			SUBTOTAL FOR BUDGET CODE 6500	15	15,367,262	12	15,301,253	3-		66,009-
BUDGET CODE: 7500 FIRE COMMUNICATIONS										
10			100 SUPPLIES + MATERIALS - GENERAL		916,974		964,274			47,300
			105 AUTOMOTIVE SUPPLIES & MATERIAL		11,155		11,155			
			110 FOOD & FORAGE SUPPLIES		800					800-
			199 DATA PROCESSING SUPPLIES		46,995		495			46,500-
			SUBTOTAL FOR SUPPLYS&MATL		975,924		975,924			
30			300 EQUIPMENT GENERAL		680,870		710,870			30,000
			302 TELECOMMUNICATIONS EQUIPMENT		23,000		23,000			
			315 OFFICE EQUIPMENT		3,200					3,200-
			337 BOOKS-OTHER		3,300		3,300			
			SUBTOTAL FOR PROPTY&EQUIP		710,370		737,170			26,800
40			400 CONTRACTUAL SERVICES-GENERAL		25,562		25,562			
			402 TELEPHONE & OTHER COMMUNICATNS		93,800		93,800			
			403 OFFICE SERVICES		11,305		11,305			
			412 RENTALS OF MISC.EQUIP		32,210		32,210			
			414 RENTALS - LAND BLDGS & STRUCTS		215,605		215,605			
			431 LEASING OF MISC EQUIP		25,000		25,000			
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,882		33,882			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		2,000,000					2,000,000-
			SUBTOTAL FOR OTHR SER&CHR		2,437,364		437,364			2,000,000-
60		602	TELECOMMUNICATIONS MAINT	1	59,000			1-		59,000-
		608	MAINT & REP GENERAL	10	3,182,476	10	5,241,476			2,059,000
		624	CLEANING SERVICES	7	67,000	7	67,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	12,200	1	12,200			
			SUBTOTAL FOR CNTRCTL SVCS	19	3,320,676	18	5,320,676	1-		2,000,000
70		701	TAXES AND LICENSES		9,000		9,000			
			SUBTOTAL FOR FXD MIS CHGS		9,000		9,000			
			SUBTOTAL FOR BUDGET CODE 7500	19	7,453,334	18	7,480,134	1-		26,800
			TOTAL FOR FISCAL SERVICES	40	23,027,596	35	22,988,387	5-		39,209-
			TOTAL FOR FIRE EXTING & RESP-OTPS	40	23,027,596	35	22,988,387	5-		39,209-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	23,027,596	25,000	22,988,387	39,209-
FINANCIAL PLAN SAVINGS				1,749,183-	1,749,183-
APPROPRIATION		23,027,596		21,239,204	1,788,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,489,147		20,700,755	1,788,392-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,000		207,000	
FEDERAL - C.D.					
FEDERAL - OTHER		331,449		331,449	
INTRA-CITY SALES					
TOTAL		23,027,596		21,239,204	1,788,392-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 8500 FIRE INVESTIGATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			18,798			18,798		
		SUBTOTAL FOR SUPPLYS&MATL			18,798			18,798		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			718			718		
		315 OFFICE EQUIPMENT			1,168			1,168		
		337 BOOKS-OTHER			9,000			9,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,886			10,886		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,906			1,906		
		412 RENTALS OF MISC.EQUIP			28,588			28,588		
		460 SPECIAL EXPENSE			2,042			2,042		
		SUBTOTAL FOR OTHR SER&CHR			32,536			32,536		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	20,000		1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	20,000		1	20,000		
		SUBTOTAL FOR BUDGET CODE 8500		1	82,220		1	82,220		
		TOTAL FOR FISCAL SERVICES		1	82,220		1	82,220		
		TOTAL FOR FIRE INVESTIGATION-OTPS		1	82,220		1	82,220		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,220		82,220	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,220		82,220	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,220	82,220	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,934			25,834		7,900
		101 PRINTING SUPPLIES			22,367			14,467		7,900-
		110 FOOD & FORAGE SUPPLIES			2,519			2,519		
		SUBTOTAL FOR SUPPLYS&MATL			42,820			42,820		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,100			5,000		2,900
		302 TELECOMMUNICATIONS EQUIPMENT			1,522			1,522		
		315 OFFICE EQUIPMENT			40,857			40,857		
		337 BOOKS-OTHER			8,678			5,778		2,900-
		SUBTOTAL FOR PROPTY&EQUIP			53,157			53,157		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,296			116,296		114,000
		403 OFFICE SERVICES			706			706		
		412 RENTALS OF MISC.EQUIP			66,204			66,204		
		427 DATA PROCESSING SERVICES			1,436			1,436		
		451 NON OVERNIGHT TRVL EXP-GENERAL			208,784			94,784		114,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,692			1,692		
		SUBTOTAL FOR OTHR SER&CHR			281,118			281,118		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	877		1	877		
		624 CLEANING SERVICES		2	3,748		2	3,748		
		671 TRAINING PRGM CITY EMPLOYEES		1	2,542		1	2,542		
		686 PROF SERV OTHER		1	88,361		1	88,361		
		SUBTOTAL FOR CNTRCTL SVCS		5	95,528		5	95,528		
		SUBTOTAL FOR BUDGET CODE 5500		5	472,623		5	472,623		
		TOTAL FOR FISCAL SERVICES		5	472,623		5	472,623		
		TOTAL FOR FIRE PREVENTION-OTPS		5	472,623		5	472,623		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		472,623		472,623	
FINANCIAL PLAN SAVINGS		51,000			51,000-
APPROPRIATION		523,623		472,623	51,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		523,623		472,623	51,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		523,623		472,623	51,000-
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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,110			5,110
		042 LONGEVITY DIFFERENTIAL				1,220			1,220
		043 SHIFT DIFFERENTIAL				5,603			5,603
		045 HOLIDAY PAY				1,874			1,874
		SUBTOTAL FOR ADD GRS PAY				13,807			13,807
		SUBTOTAL FOR BUDGET CODE 9000				13,807			13,807
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11									
04 ADD GRS PAY		047 OVERTIME		7,895					7,895-
		SUBTOTAL FOR ADD GRS PAY		7,895					7,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,250					2,250-
		SUBTOTAL FOR FRINGE BENES		2,250					2,250-
		SUBTOTAL FOR BUDGET CODE 9202		10,145					10,145-
BUDGET CODE: 9204 HEALTH WORKFORCE RETRAINING INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,056					26,056-
		SUBTOTAL FOR F/T SALARIED		26,056					26,056-
03 UNSALARIED		031 UNSALARIED		9,715					9,715-
		SUBTOTAL FOR UNSALARIED		9,715					9,715-
04 ADD GRS PAY		047 OVERTIME		300,262					300,262-
		SUBTOTAL FOR ADD GRS PAY		300,262					300,262-
		SUBTOTAL FOR BUDGET CODE 9204		336,033					336,033-
BUDGET CODE: 9212 URBAN AREA SECURITY INITIATIVE - UASI									
04 ADD GRS PAY		047 OVERTIME		90,864					90,864-
		SUBTOTAL FOR ADD GRS PAY		90,864					90,864-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,576					16,576-
		SUBTOTAL FOR FRINGE BENES		16,576					16,576-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9212					107,440				107,440-
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047 OVERTIME		599,478					599,478-
SUBTOTAL FOR ADD GRS PAY					599,478				599,478-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,558					48,558-
SUBTOTAL FOR FRINGE BENES					48,558				48,558-
SUBTOTAL FOR BUDGET CODE 9222					648,036				648,036-
TOTAL FOR					1,101,654		13,807		1,087,847-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,290	89,902,936	2,303	94,679,880		13	4,776,944
SUBTOTAL FOR F/T SALARIED				2,290	89,902,936	2,303	94,679,880	13	4,776,944
03 UNSALARIED		031 UNSALARIED				40,554			40,554
SUBTOTAL FOR UNSALARIED						40,554			40,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,564,254		2,146,250			418,004-
		042 LONGEVITY DIFFERENTIAL		1,172,728		875,337			297,391-
		043 SHIFT DIFFERENTIAL		3,629,999		3,148,438			481,561-
		045 HOLIDAY PAY		1,127,000		971,163			155,837-
		047 OVERTIME		14,345,509		11,106,844			3,238,665-
SUBTOTAL FOR ADD GRS PAY					22,839,490	18,248,032			4,591,458-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		333,398		333,398			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					579,191	579,191			
SUBTOTAL FOR BUDGET CODE 9200				2,290	113,321,617	2,303	113,547,657	13	226,040

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	3,532,331	82	3,532,331			
SUBTOTAL FOR F/T SALARIED				82	3,532,331	82	3,532,331			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				13,648			13,648
		042	LONGEVITY DIFFERENTIAL				16,391			16,391
		043	SHIFT DIFFERENTIAL				11,653			11,653
		045	HOLIDAY PAY				2,817			2,817
		047	OVERTIME		116,146		116,146			
SUBTOTAL FOR ADD GRS PAY					116,146		160,655			44,509
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,532		4,532			
SUBTOTAL FOR FRINGE BENES					4,532		4,532			
SUBTOTAL FOR BUDGET CODE 9210				82	3,653,009	82	3,697,518			44,509
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,007,995	11	1,007,995			
SUBTOTAL FOR F/T SALARIED				11	1,007,995	11	1,007,995			
03 UNSALARIED		031	UNSALARIED		473,454		689,559			216,105
SUBTOTAL FOR UNSALARIED					473,454		689,559			216,105
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				12,110			12,110
		042	LONGEVITY DIFFERENTIAL				18,149			18,149
		043	SHIFT DIFFERENTIAL				22,075			22,075
		045	HOLIDAY PAY				6,947			6,947
		047	OVERTIME		84,717		84,717			
SUBTOTAL FOR ADD GRS PAY					84,717		143,998			59,281
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		103		103			
SUBTOTAL FOR FRINGE BENES					103		103			
SUBTOTAL FOR BUDGET CODE 9220				11	1,566,269	11	1,841,655			275,386
BUDGET CODE: 9230 TRAINING EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	3,346,098	83	3,346,098			
SUBTOTAL FOR F/T SALARIED				83	3,346,098	83	3,346,098			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				139,970		139,970
		042	LONGEVITY DIFFERENTIAL				60,140		60,140
		043	SHIFT DIFFERENTIAL				101,158		101,158
		045	HOLIDAY PAY				31,312		31,312
		047	OVERTIME		606,685		606,685		
SUBTOTAL FOR ADD GRS PAY						606,685		939,265	332,580
SUBTOTAL FOR BUDGET CODE 9230					83	3,952,783	83	4,285,363	332,580
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	156,731	4	156,731		
SUBTOTAL FOR F/T SALARIED					4	156,731	4	156,731	
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		36,707		36,707		
SUBTOTAL FOR FRINGE BENES						36,707		36,707	
SUBTOTAL FOR BUDGET CODE 9234					4	193,438	4	193,438	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	267	10,167,814	267	10,167,814		
SUBTOTAL FOR F/T SALARIED					267	10,167,814	267	10,167,814	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				229,608		229,608
		042	LONGEVITY DIFFERENTIAL				135,536		135,536
		043	SHIFT DIFFERENTIAL		157		307,148		306,991
		045	HOLIDAY PAY		39		94,934		94,895
		047	OVERTIME		1,056,234		1,056,234		
SUBTOTAL FOR ADD GRS PAY						1,056,430		1,823,460	767,030
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		28,753		28,753		
SUBTOTAL FOR FRINGE BENES						28,753		28,753	
SUBTOTAL FOR BUDGET CODE 9240					267	11,252,997	267	12,020,027	767,030
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	1,741,733	48	1,741,733		
SUBTOTAL FOR F/T SALARIED					48	1,741,733	48	1,741,733	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,046,079	48	2,046,079			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	925,863	19	925,863			
		SUBTOTAL FOR F/T SALARIED	19	925,863	19	925,863			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,944			3,944
		042 LONGEVITY DIFFERENTIAL				14,023			14,023
		043 SHIFT DIFFERENTIAL				13,716			13,716
		045 HOLIDAY PAY				1,384			1,384
		047 OVERTIME		31,427		31,427			
		SUBTOTAL FOR ADD GRS PAY		31,427		64,494			33,067
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,436		1,436			
		SUBTOTAL FOR FRINGE BENES		1,436		1,436			
		SUBTOTAL FOR BUDGET CODE 9250	19	958,726	19	991,793			33,067
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	294,266	7	294,266			
		SUBTOTAL FOR F/T SALARIED	7	294,266	7	294,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,769			3,769
		042 LONGEVITY DIFFERENTIAL				12,060			12,060
		043 SHIFT DIFFERENTIAL				13,186			13,186
		045 HOLIDAY PAY				2,154			2,154
		047 OVERTIME		27,328		27,328			
		SUBTOTAL FOR ADD GRS PAY		27,328		58,497			31,169
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		7,795			
		SUBTOTAL FOR FRINGE BENES		7,795		7,795			
		SUBTOTAL FOR BUDGET CODE 9260	7	329,389	7	360,558			31,169
BUDGET CODE: 9270 INFO & COMP SVCS-EMS									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	38,038			
SUBTOTAL FOR F/T SALARIED			1	38,038	1	38,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,966			1,966
		045 HOLIDAY PAY				562			562
		047 OVERTIME		4,099		4,099			
SUBTOTAL FOR ADD GRS PAY				4,099		6,627			2,528
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
SUBTOTAL FOR FRINGE BENES				103		103			
SUBTOTAL FOR BUDGET CODE 9270			1	42,240	1	44,768			2,528
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,342	10	460,342			
SUBTOTAL FOR F/T SALARIED			10	460,342	10	460,342			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,919			1,919
		042 LONGEVITY DIFFERENTIAL				30,336			30,336
		043 SHIFT DIFFERENTIAL				4,011			4,011
		045 HOLIDAY PAY				1,905			1,905
		047 OVERTIME		45,091		45,091			
SUBTOTAL FOR ADD GRS PAY				45,091		83,262			38,171
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,022		2,022			
SUBTOTAL FOR FRINGE BENES				2,022		2,022			
SUBTOTAL FOR BUDGET CODE 9280			10	507,455	10	545,626			38,171
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	296,189	9	296,189			
SUBTOTAL FOR F/T SALARIED			9	296,189	9	296,189			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				7,927			7,927
		042 LONGEVITY DIFFERENTIAL				7,569			7,569
		043 SHIFT DIFFERENTIAL				3,167			3,167
		045 HOLIDAY PAY				11,988			11,988
		047 OVERTIME		19,130		19,130			
SUBTOTAL FOR ADD GRS PAY				19,130		49,781			30,651

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858		11,858		
		SUBTOTAL FOR FRINGE BENES		11,858		11,858		
		SUBTOTAL FOR BUDGET CODE 9290	9	327,177	9	357,828		30,651
		TOTAL FOR EMERGENCY MEDICAL SERVICES	2,831	138,151,179	2,844	139,932,310	13	1,781,131
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	2,831	139,252,833	2,844	139,946,117	13	693,284

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,831	139,252,833	2,844	139,946,117	693,284
FINANCIAL PLAN SAVINGS	35-	4,357,502	24	977,983	3,379,519-
APPROPRIATION	2,796	143,610,335	2,868	140,924,100	2,686,235-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,367,303	26,867,722	13,499,581-
OTHER CATEGORICAL	99,665,518	111,580,518	11,915,000
CAPITAL FUNDS - I.F.A.			
STATE	803,020	466,987	336,033-
FEDERAL - C.D.			
FEDERAL - OTHER	765,621		765,621-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	143,610,335	140,924,100	2,686,235-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*9280	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038			1	32,854	1	32,854
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000			1	78,684	1	78,684
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	2	181,652	3	192,167	1	10,515
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	36,771			-1	-36,771
1166	MANAGER OF RADIO REPAIR	O D 057	05398	33,000-113,500	1	69,000	1	69,000		
1170	SUPERVISOR OF RADIO REPAIR	D 057	90760	62,609- 62,609	2	119,186	1	59,593	-1	-59,593
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,258- 46,484	1	38,038	1	38,038		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	16	668,833	18	745,769	2	76,936
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	39,795	2	79,590	1	39,795
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446			1	42,808	1	42,808
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	6	352,413	6	435,896		83,483
1392	STAFF NURSE	D 057	50910	27,961- 47,303	1	58,066			-1	-58,066
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	1	42,586	3	128,452	2	85,866
1675	CLERICAL AIDE	D 057	10250	23,920- 28,971	1	26,306			-1	-26,306
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	2	61,255	9	268,280	7	207,025
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,319	1	40,688	2	68,791	1	28,103
3104	MEDICAL SPECIALIST	D 057	52895	104,194-104,194	1	142,904	1	142,904		
3115	ATTENDING PHYSICIAN	D 057	97022	106,922-129,964	2	154,299			-2	-154,299
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	33,141- 37,525	1	33,447	1	33,141		-306
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	42,349-137,207	3	402,287	3	414,323		12,036
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,750	62,054,535	1,825	64,886,867	75	2,832,332
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	551	24,137,657	533	23,393,367	-18	-744,290
3130	EMS MANAGER (FD)	D 057	06701	42,349-137,207	29	2,473,323	28	2,314,574	-1	-158,749
3132	EMS MANAGER (FD)	D 057	06701	42,349-137,207	44	1,560,460	37	1,394,581	-7	-165,879
3133	EMS MANAGER (FD)	D 057	06701	42,349-137,207	3	131,421	2	94,357	-1	-37,064
3134	EMS MANAGER (FD)	D 057	06701	42,349-137,207	1	49,852	1	51,053		1,201
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	170,253	5	273,241	2	102,988
3139	INSTITUTIONTIONAL AIDE	D 057	81803	27,994- 31,013			2	396,822	2	396,822
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	35,465	1	38,038		2,573
3149	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	1	43,807	1	47,126		3,319
3161	STOCK WORKER	D 057	12200	25,428- 37,113		1	1	28,048	1	28,047
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	289	14,407,228	275	13,722,081	-14	-685,147
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	60	3,136,380	53	2,764,250	-7	-372,130
	SUBTOTAL FOR OBJECT 001				2,775	110,667,908	2,818	112,234,695	43	1,566,787
	POSITION SCHEDULE FOR U/A 009				2,775	110,667,908	2,818	112,234,695	43	1,566,787

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9304 HEALTH WORKFORCE RETRAINING INITIATIVE										
10		SUPPLYS&MATL	100		10,570					10,570-
		SUBTOTAL FOR SUPPLYS&MATL			10,570					10,570-
30		PROPTY&EQUIP	332		110					110-
			337		5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP			5,610					5,610-
60		CNTRCTL SVCS	685		500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS		1	500				1-	500-
		SUBTOTAL FOR BUDGET CODE 9304		1	16,680				1-	16,680-
		TOTAL FOR		1	16,680				1-	16,680-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 9300 FISCAL SERVICES										
10	056001	10F MOTOR VEHICLE FUEL			12,000			12,000		
	827001	10F MOTOR VEHICLE FUEL			110,000			110,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			300,000			300,000		
		100 SUPPLIES + MATERIALS - GENERAL			810,946			1,020,447		209,501
		101 PRINTING SUPPLIES			176,200					176,200-
		106 MOTOR VEHICLE FUEL			1,535,790			1,535,790		
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,145,426			4,145,426		
		109 FUEL OIL			222,847			222,847		
		117 POSTAGE			15,900					15,900-
		170 CLEANING SUPPLIES			88,028			88,028		
		199 DATA PROCESSING SUPPLIES			6,184			6,184		
		SUBTOTAL FOR SUPPLYS&MATL			7,423,321			7,440,722		17,401
30		PROPTY&EQUIP	300		51,800					51,800-
			307		729,963			301,063		428,900-
			314		17,401					17,401-
			332		53,000					53,000-
			337		43,500					43,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					895,664			301,063	594,601-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,206,782			1,974,948	1,231,834-
			400 CONTRACTUAL SERVICES-GENERAL		4,251,097			6,142,731	1,891,634
			402 TELEPHONE & OTHER COMMUNICATNS		468,000			468,000	
			403 OFFICE SERVICES		29,658			29,658	
			412 RENTALS OF MISC.EQUIP		230,669			230,669	
			414 RENTALS - LAND BLDGS & STRUCTS		1,955,058			1,955,058	
	856001		42C HEAT LIGHT & POWER		427,246			425,718	1,528-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
			496 ALLOWANCES TO PARTICIPANTS		140,000			140,000	
SUBTOTAL FOR OTHR SER&CHR					10,713,510			11,371,782	658,272
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		532,350	532,350
			602 TELECOMMUNICATIONS MAINT	1	14,700				14,700-
			608 MAINT & REP GENERAL	155	298,579	155		245,679	52,900-
			615 PRINTING CONTRACTS	65	15,055	65		15,055	
			624 CLEANING SERVICES	1	15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				222	343,334	221		793,084	449,750
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,425			5,425	
SUBTOTAL FOR FXD MIS CHGS					5,425			5,425	
SUBTOTAL FOR BUDGET CODE 9300				222	19,381,254	221		19,912,076	530,822
TOTAL FOR FISCAL SERVICES				222	19,381,254	221		19,912,076	530,822
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000	
			117 POSTAGE		3,500			3,500	
SUBTOTAL FOR SUPPLYS&MATL					16,500			16,500	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,095			62,095	
			402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					68,095			68,095	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9600					84,595			84,595		
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY			20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000		
SUBTOTAL FOR BUDGET CODE 9700					20,000			20,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES								104,595		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				223	19,502,529	221		20,016,671	2-	514,142

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,056,028	19,502,529	2,822,666	20,016,671	514,142
FINANCIAL PLAN SAVINGS APPROPRIATION		19,502,529		20,016,671	514,142

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,633,454		16,164,276	530,822
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		395,694		379,014	16,680-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		19,502,529		20,016,671	514,142

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,529	1,049,791,353	15,555	1,054,710,107	4,918,754
FINANCIAL PLAN SAVINGS	92-	4,066,039	33-	11,461,001-	15,527,040-
APPROPRIATION	15,437	1,053,857,392	15,522	1,043,249,106	10,608,286-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	933,674,508	927,339,238	6,335,270-
OTHER CATEGORICAL	99,665,518	111,580,518	11,915,000
CAPITAL FUNDS - I.F.A.			
STATE	1,596,020	1,259,987	336,033-
FEDERAL - C.D.			
FEDERAL - OTHER	16,912,473	1,060,490	15,851,983-
INTRA-CITY SALES	2,008,873	2,008,873	

TOTAL 1,053,857,392 1,043,249,106 10,608,286-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,397,050	139,650,859	18,805,815	103,098,050	36,552,809-
FINANCIAL PLAN SAVINGS		51,000		1,749,183-	1,800,183-
APPROPRIATION		139,701,859		101,348,867	38,352,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,934,759		91,822,662	3,112,097-
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		602,694		586,014	16,680-
FEDERAL - C.D.					
FEDERAL - OTHER		40,691,025		5,466,810	35,224,215-
INTRA-CITY SALES		20,000		20,000	
TOTAL		139,701,859		101,348,867	38,352,992-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,529	1,049,791,353	15,555	1,054,710,107	4,918,754
FINANCIAL PLAN SAVINGS	92-	4,066,039	33-	11,461,001-	15,527,040-
APPROPRIATION	15,437	1,053,857,392	15,522	1,043,249,106	10,608,286-
OTPS					
TOTALS FOR OPERATING BUDGET		139,650,859		103,098,050	36,552,809-
FINANCIAL PLAN SAVINGS		51,000		1,749,183-	1,800,183-
APPROPRIATION		139,701,859		101,348,867	38,352,992-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,529	1,189,442,212	15,555	1,157,808,157	31,634,055-
FINANCIAL PLAN SAVINGS	92-	4,117,039	33-	13,210,184-	17,327,223-
APPROPRIATION	15,437	1,193,559,251	15,522	1,144,597,973	48,961,278-
FUNDING					
CITY		1,028,609,267		1,019,161,900	9,447,367-
OTHER CATEGORICAL		103,118,899		115,033,899	11,915,000
CAPITAL FUNDS - I.F.A.					
STATE		2,198,714		1,846,001	352,713-
FEDERAL - C.D.					
FEDERAL - OTHER		57,603,498		6,527,300	51,076,198-
INTRA-CITY SALES		2,028,873		2,028,873	
TOTAL FUNDING		1,193,559,251		1,144,597,973	48,961,278-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,445	4	273,445		
		SUBTOTAL FOR F/T SALARIED	4	273,445	4	273,445		
		SUBTOTAL FOR BUDGET CODE 0612	4	273,445	4	273,445		
BUDGET CODE: 1011 Child Welfare Outcomes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,158	3	162,112		3,954
		SUBTOTAL FOR F/T SALARIED	3	158,158	3	162,112		3,954
		SUBTOTAL FOR BUDGET CODE 1011	3	158,158	3	162,112		3,954
BUDGET CODE: 1012 Wendy's Wonderful Kids Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000			1-	45,000-
		SUBTOTAL FOR F/T SALARIED	1	45,000			1-	45,000-
		SUBTOTAL FOR BUDGET CODE 1012	1	45,000			1-	45,000-
BUDGET CODE: 2517 Court Diversion Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000		60,000		
		SUBTOTAL FOR F/T SALARIED		60,000		60,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,500		1,500		
		SUBTOTAL FOR AMT TO SCHED		1,500		1,500		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,600		15,600		
		SUBTOTAL FOR FRINGE BENES		15,600		15,600		
		SUBTOTAL FOR BUDGET CODE 2517		77,100		77,100		
		TOTAL FOR	8	553,703	7	512,657	1-	41,046-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0206 FIELD SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,316,245		3,316,245		
SUBTOTAL FOR F/T SALARIED						3,316,245		3,316,245	
SUBTOTAL FOR BUDGET CODE 0206						3,316,245		3,316,245	
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,054,504	19	1,054,504		
SUBTOTAL FOR F/T SALARIED					19	1,054,504	19	1,054,504	
03 UNSALARIED		031	UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED						500,000		500,000	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,439		7,439		
		047	OVERTIME		15,507		15,507		
SUBTOTAL FOR ADD GRS PAY						22,946		22,946	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,022,024		4,022,024		
SUBTOTAL FOR AMT TO SCHED						4,022,024		4,022,024	
SUBTOTAL FOR BUDGET CODE 0500					19	5,599,474	19	5,599,474	
BUDGET CODE: 0501 HOUSING SUBSIDY									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		484		484		
		047	OVERTIME		551		551		
SUBTOTAL FOR ADD GRS PAY						1,035		1,035	
SUBTOTAL FOR BUDGET CODE 0501						1,035		1,035	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,565	58,083,288	1,565	58,083,288		
SUBTOTAL FOR F/T SALARIED					1,565	58,083,288	1,565	58,083,288	
03 UNSALARIED		031	UNSALARIED		4,156,000		4,156,000		
SUBTOTAL FOR UNSALARIED						4,156,000		4,156,000	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL			10			10

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		10		10		
		X45 PY HOLIDAY PAY		10		10		
		X47 PY OVERTIME		10		10		
		041 ASSIGNMENT DIFFERENTIAL		4,034,981		4,034,981		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		4,625		4,625		
		047 OVERTIME		8,695,415		8,695,415		
		049 BACKPAY - PRIOR YEARS		10		10		
		SUBTOTAL FOR ADD GRS PAY		12,740,081		12,740,081		
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231		
		SUBTOTAL FOR AMT TO SCHED	337	14,043,231	337	14,043,231		
		SUBTOTAL FOR BUDGET CODE 0502	1,902	89,022,600	1,902	89,022,600		
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	128	3,728,831	128	3,728,831		
		SUBTOTAL FOR F/T SALARIED	128	3,728,831	128	3,728,831		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		500,594		500,594		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		444,068		444,068		
		SUBTOTAL FOR ADD GRS PAY		949,662		949,662		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		8,454,804		8,454,804		
		SUBTOTAL FOR AMT TO SCHED		8,454,804		8,454,804		
		SUBTOTAL FOR BUDGET CODE 0503	128	13,133,297	128	13,133,297		
BUDGET CODE: 0504 SCREENING UNIT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	54	1,624,608	54	1,624,608		
		SUBTOTAL FOR F/T SALARIED	54	1,624,608	54	1,624,608		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		123,951		123,951		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		75,581		75,581		
		SUBTOTAL FOR ADD GRS PAY		204,532		204,532		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0504			54	1,829,140	54	1,829,140	
BUDGET CODE: 0505 FIELD ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,365,450	352	15,365,450	
SUBTOTAL FOR F/T SALARIED			352	15,365,450	352	15,365,450	
03 UNSALARIED		031 UNSALARIED		427		427	
SUBTOTAL FOR UNSALARIED				427		427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436		416,436	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		821,543		821,543	
SUBTOTAL FOR ADD GRS PAY				1,242,979		1,242,979	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484		716,484	
SUBTOTAL FOR AMT TO SCHED				716,484		716,484	
SUBTOTAL FOR BUDGET CODE 0505			352	17,325,340	352	17,325,340	
BUDGET CODE: 0506 ECS/NIGHT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,686,111	115	3,686,111	
SUBTOTAL FOR F/T SALARIED			115	3,686,111	115	3,686,111	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,556		255,556	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		167,521		167,521	
SUBTOTAL FOR ADD GRS PAY				423,577		423,577	
SUBTOTAL FOR BUDGET CODE 0506			115	4,109,688	115	4,109,688	
BUDGET CODE: 0507 OCI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,774,975	55	1,774,975	
SUBTOTAL FOR F/T SALARIED			55	1,774,975	55	1,774,975	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,694		110,694	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		76,844		76,844	
SUBTOTAL FOR ADD GRS PAY				192,538		192,538	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			55	1,967,513	55	1,967,513	
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52	1,650,911	
SUBTOTAL FOR F/T SALARIED			52	1,650,911	52	1,650,911	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,099		74,099	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		74,362		74,362	
SUBTOTAL FOR ADD GRS PAY				153,461		153,461	
SUBTOTAL FOR BUDGET CODE 0508			52	1,804,372	52	1,804,372	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,724,755	247	8,724,755	
SUBTOTAL FOR F/T SALARIED			247	8,724,755	247	8,724,755	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120		313,120	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		354,191		354,191	
SUBTOTAL FOR ADD GRS PAY				672,811		672,811	
SUBTOTAL FOR BUDGET CODE 0509			247	9,397,566	247	9,397,566	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	579,938	18	579,938	
SUBTOTAL FOR F/T SALARIED			18	579,938	18	579,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,546		17,546	
		042 LONGEVITY DIFFERENTIAL		1,466		1,466	
		047 OVERTIME		22,366		22,366	
SUBTOTAL FOR ADD GRS PAY				41,378		41,378	
SUBTOTAL FOR BUDGET CODE 0510			18	621,316	18	621,316	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0511 SWAT TEAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	387,492	10	387,492			
SUBTOTAL FOR F/T SALARIED				10	387,492	10	387,492			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,102		12,102			
		047	OVERTIME		13,629		13,629			
SUBTOTAL FOR ADD GRS PAY					25,731		25,731			
SUBTOTAL FOR BUDGET CODE 0511				10	413,223	10	413,223			
BUDGET CODE: 0512 SUPCONS										
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		53		53			
		047	OVERTIME		868		868			
SUBTOTAL FOR ADD GRS PAY					921		921			
SUBTOTAL FOR BUDGET CODE 0512					921		921			
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit										
03 UNSALARIED		031	UNSALARIED		724,645		724,645			
SUBTOTAL FOR UNSALARIED					724,645		724,645			
SUBTOTAL FOR BUDGET CODE 0513					724,645		724,645			
BUDGET CODE: 0516 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,322,580	27	2,322,580			
SUBTOTAL FOR F/T SALARIED				27	2,322,580	27	2,322,580			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000			
		047	OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY					40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0516				27	2,362,580	27	2,362,580			
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	326,343	6	326,343			
SUBTOTAL FOR F/T SALARIED				6	326,343	6	326,343			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047	OVERTIME				9,328			9,328
SUBTOTAL FOR ADD GRS PAY							9,328			9,328
SUBTOTAL FOR BUDGET CODE 0520					6	335,671	6			335,671
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,053,365	14	2,053,365			
SUBTOTAL FOR F/T SALARIED					14	2,053,365	14			2,053,365
03 UNSALARIED		031	UNSALARIED		1,002,364					1,002,364
SUBTOTAL FOR UNSALARIED						1,002,364				1,002,364
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		82,717					82,717
		042	LONGEVITY DIFFERENTIAL		5,000					5,000
		043	SHIFT DIFFERENTIAL		500					500
		047	OVERTIME		93,018					93,018
SUBTOTAL FOR ADD GRS PAY						181,235				181,235
SUBTOTAL FOR BUDGET CODE 0525					14	3,236,964	14			3,236,964
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	202	10,820,122	202	10,820,122			
SUBTOTAL FOR F/T SALARIED					202	10,820,122	202			10,820,122
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000					5,000
		043	SHIFT DIFFERENTIAL		500					500
		047	OVERTIME		282,809					282,809
SUBTOTAL FOR ADD GRS PAY						288,309				288,309
SUBTOTAL FOR BUDGET CODE 0530					202	11,108,431	202			11,108,431
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	339,284	5	339,284			
SUBTOTAL FOR F/T SALARIED					5	339,284	5			339,284
03 UNSALARIED		031	UNSALARIED		500,000					500,000
SUBTOTAL FOR UNSALARIED						500,000				500,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000			
		047	OVERTIME		6,527		6,527			
SUBTOTAL FOR ADD GRS PAY						11,527		11,527		
SUBTOTAL FOR BUDGET CODE 0600					5	850,811	5	850,811		
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	579,875	10	579,875			
SUBTOTAL FOR F/T SALARIED					10	579,875	10	579,875		
04 ADD GRS PAY		047	OVERTIME		14,700		14,700			
SUBTOTAL FOR ADD GRS PAY						14,700		14,700		
SUBTOTAL FOR BUDGET CODE 0601					10	594,575	10	594,575		
BUDGET CODE: 0605 CONGREGATE CARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	342	15,817,613	342	15,817,613			
SUBTOTAL FOR F/T SALARIED					342	15,817,613	342	15,817,613		
03 UNSALARIED		031	UNSALARIED		681,894		681,894			
SUBTOTAL FOR UNSALARIED						681,894		681,894		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42	PY LONGEVITY DIFFERENTIAL		10		10			
		X43	PY SHIFT DIFFERENTIAL		10		10			
		X45	PY HOLIDAY PAY		10		10			
		X47	PY OVERTIME		10		10			
		041	ASSIGNMENT DIFFERENTIAL		6,325		6,325			
		042	LONGEVITY DIFFERENTIAL		5,000		5,000			
		043	SHIFT DIFFERENTIAL		1,000		1,000			
		047	OVERTIME		404,438		404,438			
		049	BACKPAY - PRIOR YEARS		10		10			
SUBTOTAL FOR ADD GRS PAY						416,823		416,823		
SUBTOTAL FOR BUDGET CODE 0605					342	16,916,330	342	16,916,330		
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	686,402	23	686,402			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	686,402	23	686,402			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,871		28,871			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		34,823		34,823			
SUBTOTAL FOR ADD GRS PAY				68,694		68,694			
SUBTOTAL FOR BUDGET CODE 0610			23	755,096	23	755,096			
BUDGET CODE: 0615 SHARED SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	70	2,651,395			
SUBTOTAL FOR F/T SALARIED			70	2,651,395	70	2,651,395			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995		83,995			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		129		129			
		047 OVERTIME		120,604		120,604			
SUBTOTAL FOR ADD GRS PAY				209,728		209,728			
SUBTOTAL FOR BUDGET CODE 0615			70	2,861,123	70	2,861,123			
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,708,599	98	3,708,599			
SUBTOTAL FOR F/T SALARIED			98	3,708,599	98	3,708,599			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211		232,211			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		232,856		232,856			
SUBTOTAL FOR ADD GRS PAY				471,067		471,067			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208		843,208			
SUBTOTAL FOR AMT TO SCHED				843,208		843,208			
SUBTOTAL FOR BUDGET CODE 0620			98	5,022,874	98	5,022,874			
BUDGET CODE: 0625 UNDERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	10,118,355	249	10,118,355			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			249	10,118,355	249	10,118,355			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		750,024			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		1,001,305		1,001,305			
SUBTOTAL FOR ADD GRS PAY				1,756,829		1,756,829			
SUBTOTAL FOR BUDGET CODE 0625			249	11,875,184	249	11,875,184			
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	983,712	30	983,712			
SUBTOTAL FOR F/T SALARIED			30	983,712	30	983,712			
03 UNSALARIED		031 UNSALARIED		287,000		287,000			
SUBTOTAL FOR UNSALARIED				287,000		287,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		42,295		42,295			
SUBTOTAL FOR ADD GRS PAY				47,795		47,795			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327		327			
SUBTOTAL FOR AMT TO SCHED				327		327			
SUBTOTAL FOR BUDGET CODE 0630			30	1,318,834	30	1,318,834			
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25	939,704			
SUBTOTAL FOR F/T SALARIED			25	939,704	25	939,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		14,588			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		30,743		30,743			
SUBTOTAL FOR ADD GRS PAY				50,431		50,431			
SUBTOTAL FOR BUDGET CODE 0640			25	990,135	25	990,135			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	3,441,626	103	3,441,626			
		SUBTOTAL FOR F/T SALARIED	103	3,441,626	103	3,441,626			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		169,505			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		138,118		138,118			
		SUBTOTAL FOR ADD GRS PAY		312,723		312,723			
		SUBTOTAL FOR BUDGET CODE 0645	103	3,754,349	103	3,754,349			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	921,421	27	921,421			
		SUBTOTAL FOR F/T SALARIED	27	921,421	27	921,421			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377		17,377			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		40,372		40,372			
		SUBTOTAL FOR ADD GRS PAY		62,849		62,849			
		SUBTOTAL FOR BUDGET CODE 0650	27	984,270	27	984,270			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,132,242	79	3,132,242			
		SUBTOTAL FOR F/T SALARIED	79	3,132,242	79	3,132,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775		139,775			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		140,854		140,854			
		SUBTOTAL FOR ADD GRS PAY		285,829		285,829			
		SUBTOTAL FOR BUDGET CODE 0655	79	3,418,071	79	3,418,071			
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,792,815	41	1,792,815			
		SUBTOTAL FOR F/T SALARIED	41	1,792,815	41	1,792,815			
03 UNSALARIED		031 UNSALARIED		75,264		75,264			
		SUBTOTAL FOR UNSALARIED		75,264		75,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261		49,261			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		56,167		56,167			
		SUBTOTAL FOR ADD GRS PAY		110,728		110,728			
		SUBTOTAL FOR BUDGET CODE 0660	41	1,978,807	41	1,978,807			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,927,070			
		SUBTOTAL FOR F/T SALARIED	349	8,927,070	349	8,927,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		410,064			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		496,282		496,282			
		SUBTOTAL FOR ADD GRS PAY		911,846		911,846			
		SUBTOTAL FOR BUDGET CODE 0665	349	9,838,916	349	9,838,916			
BUDGET CODE: 0670 PPRS CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,846,886			
		SUBTOTAL FOR F/T SALARIED	61	2,846,886	61	2,846,886			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973		70,973			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		86,437		86,437			
		SUBTOTAL FOR ADD GRS PAY		162,910		162,910			
		SUBTOTAL FOR BUDGET CODE 0670	61	3,009,796	61	3,009,796			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	279,976	10	279,976		
SUBTOTAL FOR F/T SALARIED				10	279,976	10	279,976		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		25,496		25,496		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		13,896		13,896		
SUBTOTAL FOR ADD GRS PAY					44,892		44,892		
SUBTOTAL FOR BUDGET CODE 0675				10	324,868	10	324,868		
BUDGET CODE: 0691 Contract Agency Program Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,367,152	23	1,367,152		
SUBTOTAL FOR F/T SALARIED				23	1,367,152	23	1,367,152		
03 UNSALARIED		031	UNSALARIED		625,000		625,000		
SUBTOTAL FOR UNSALARIED					625,000		625,000		
SUBTOTAL FOR BUDGET CODE 0691				23	1,992,152	23	1,992,152		
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,435	1	40,435		
SUBTOTAL FOR F/T SALARIED				1	40,435	1	40,435		
04 ADD GRS PAY		047	OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2500				1	42,435	1	42,435		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	849,129	21	849,129		
SUBTOTAL FOR F/T SALARIED				21	849,129	21	849,129		
04 ADD GRS PAY		047	OVERTIME		27,000		27,000		
SUBTOTAL FOR ADD GRS PAY					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 2502				21	876,129	21	876,129		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	801,891	25	801,891	
		SUBTOTAL FOR F/T SALARIED	25	801,891	25	801,891	
04 ADD GRS PAY		047 OVERTIME		36,300		36,300	
		SUBTOTAL FOR ADD GRS PAY		36,300		36,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000	
		SUBTOTAL FOR AMT TO SCHED		812,000		812,000	
		SUBTOTAL FOR BUDGET CODE 2516	25	1,650,191	25	1,650,191	
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2	55,789	
		SUBTOTAL FOR F/T SALARIED	2	55,789	2	55,789	
04 ADD GRS PAY		047 OVERTIME		2,700		2,700	
		SUBTOTAL FOR ADD GRS PAY		2,700		2,700	
		SUBTOTAL FOR BUDGET CODE 2640	2	58,489	2	58,489	
BUDGET CODE: 2675 INDO CHINESE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	349,957	14	349,957	
		SUBTOTAL FOR F/T SALARIED	14	349,957	14	349,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,234		11,234	
		042 LONGEVITY DIFFERENTIAL		2,080		2,080	
		047 OVERTIME		17,300		17,300	
		SUBTOTAL FOR ADD GRS PAY		30,614		30,614	
		SUBTOTAL FOR BUDGET CODE 2675	14	380,571	14	380,571	
		TOTAL FOR FOSTER CARE SERVICES	4,809	235,804,027	4,809	235,804,027	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1004 Project Confirm Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	191,760			6-	191,760-
SUBTOTAL FOR F/T SALARIED			6	191,760			6-	191,760-
SUBTOTAL FOR BUDGET CODE 1004			6	191,760			6-	191,760-
TOTAL FOR PROTECTIVE SERVICES			6	191,760			6-	191,760-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0514 PINS Assessment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,052,264	38	2,052,264		
SUBTOTAL FOR F/T SALARIED			38	2,052,264	38	2,052,264		
SUBTOTAL FOR BUDGET CODE 0514			38	2,052,264	38	2,052,264		
TOTAL FOR PREVENTIVE SERVICES			38	2,052,264	38	2,052,264		
TOTAL FOR PERSONAL SERVICES			4,861	238,601,754	4,854	238,368,948	7-	232,806-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,861	238,601,754	4,854	238,368,948	232,806-
FINANCIAL PLAN SAVINGS	12-	5,919,491	12-	5,919,491	
APPROPRIATION	4,849	244,521,245	4,842	244,288,439	232,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,982,911		96,102,911	9,120,000
OTHER CATEGORICAL		45,000			45,000-
CAPITAL FUNDS - I.F.A.					
STATE		54,574,638		57,771,110	3,196,472
FEDERAL - C.D.					
FEDERAL - OTHER		102,918,696		90,414,418	12,504,278-
INTRA-CITY SALES					
TOTAL		244,521,245		244,288,439	232,806-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1000	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718			1	47,546	1	47,546
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966	1,765	68,839,619			-1,765	-68,839,619
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088	541	29,314,066			-541	-29,314,066
*1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	42,349-137,207	1	134,236	1	141,028		6,792
*1457	COUNSELOR (ADDICTION TREA	D 067	51214	38,180- 48,769	1	38,180			-1	-38,180
*1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	79,016	2	83,108		4,092
*1706	SUPERVISING HOME ECONOMIS	D 067	50560	46,439- 61,266	1	43,336	1	51,792		8,456
*1845	SUPERVISING INSTITUTIONAL	D 067	31455	47,900- 54,114			1	50,789	1	50,789
*1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	8	242,767			-8	-242,767
*1999	COMMUNITY LIAISON WORKER	D 067	56093	32,036- 42,839			2	64,150	2	64,150
*2042	ELIGIBILITY SPECIALIST	D 067	10104	29,525- 41,899			1	29,599	1	29,599
*2217	COMPUTER AIDE	D 067	13620	33,258- 46,484	1	36,365	1	36,026		-339
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	2	134,386	2	153,802		19,416
*2685	HUMAN RESOURCES TECHNICA	D 067	56006	24,166- 27,271	1	25,960	1	27,314		1,354
*2745	HOUSEPARENT AIDE	D 067	52434	26,922- 26,922	1	26,922	1	28,301		1,379
*2940	CONGREGATE CARE SPECIALIS	D 067	52450	34,509- 51,027	50	2,027,373	36	1,543,633	-14	-483,740
*2945	HOUSEPARENT	D 067	52437	28,634- 39,924	18	699,606	13	530,842	-5	-168,764
*3032	BOOKKEEPER	D 067	40526	31,124- 40,595			1	27,064	1	27,064
*3064	HOMEMAKER	D 067	52405	32,036- 44,481	7	172,934	5	132,360	-2	-40,574
*3092	CLERICAL AIDE	D 067	10250	23,920- 28,971	2	49,959	4	97,515	2	47,556
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	18	686,488	15	604,432	-3	-82,056
*5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	1	40,688	1	42,793		2,105
*5068	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	1	78,265	1	82,986		4,721
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418			2	59,252	2	59,252
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966	3	102,255	1,498	62,147,353	1,495	62,045,098
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088	1	45,256	540	30,914,879	539	30,869,623
1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484	1,019	38,402,845	849	33,839,128	-170	-4,563,717
1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	615	31,680,490	651	35,363,621	36	3,683,131
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 74,118	15	844,820	12	706,992	-3	-137,828
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	22	1,493,669	18	1,327,412	-4	-166,257
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	37	2,479,482	39	2,884,180	2	404,698
1385	PRINCIPAL HOME ECONOMIST	D 067	50565	51,310- 61,135	1	46,439			-1	-46,439
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	5	248,053	4	209,746	-1	-38,307
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	2	108,421	2	113,989		5,568
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	107	4,096,767	145	5,794,975	38	1,698,208
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	1	55,063	1	57,890		2,827
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	2	166,266	2	187,015		20,749
1741	CASEWORKER	D 067	52304	20,613- 47,711			1	33,657	1	33,657
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	42,349-137,207	5	328,685	8	605,861	3	277,176
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	5	230,955	7	339,164	2	108,209
1975	SUPERVISOR OF CHILD CARE	D 067	52315	46,439- 61,266	6	263,119	8	377,312	2	114,193

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839			5	165,168	5	165,168
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 28,331			29	714,067	29	714,067
1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818	1	45,500	1	45,500		
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	15	683,816	14	662,099	-1	-21,717
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	134,526	3	141,407		6,881
2110	INSTITUTIONAL INSPECTOR	D 067	31415	40,003- 45,046	1	43,203			-1	-43,203
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 47,303			1	54,691	1	54,691
2165	RECREATION DIRECTOR	D 067	60430	31,680- 42,884	4	164,556	3	129,418	-1	-35,138
2205	RECREATION DIRECTOR	D 067	60430	31,680- 42,884	2	153,270	2	161,106		7,836
2250	SENIOR COOK	D 067	90235	30,239- 40,804	7	212,070	5	151,195	-2	-60,875
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	51	1,976,185	61	2,238,477	10	262,292
2396	COOK	D 067	90210	27,841- 35,368	2	55,682	1	27,841	-1	-27,841
2561	HOMEMAKER	D 067	52405	32,036- 44,481	11	293,816	10	282,412	-1	-11,404
2650	INSTITUTIONTIONAL AIDE	D 067	81803	27,994- 31,013	1	29,372	1	31,192		1,820
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	350	9,663,003	308	8,700,110	-42	-962,893
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	23,920- 44,319	18	487,590	13	376,883	-5	-110,707
3097	SECRETARY	D 067	10216	27,313- 34,527	1	30,903			-1	-30,903
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	42,349-137,207	116	7,982,971	138	10,128,977	22	2,146,006
	SUBTOTAL FOR OBJECT 001				4,850	205,219,214	4,472	202,748,049	-378	-2,471,165
	POSITION SCHEDULE FOR U/A 001				4,850	205,219,214	4,472	202,748,049	-378	-2,471,165

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5001 Child Welfare Outcomes Program										
10		SUPPLYS&MATL	100		1,457			1,457		
		SUBTOTAL FOR SUPPLYS&MATL			1,457			1,457		
40		OTHR SER&CHR	400		125,000			125,000		
			454		3,025			3,025		
			490		170,877			167,134		3,743-
		SUBTOTAL FOR OTHR SER&CHR			298,902			295,159		3,743-
		SUBTOTAL FOR BUDGET CODE 5001			300,359			296,616		3,743-
		TOTAL FOR			300,359			296,616		3,743-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 1100 Records Management - State Grant										
60		CNRCTL SVCS	622		37,000					37,000-
		SUBTOTAL FOR CNTRCTL SVCS			37,000					37,000-
		SUBTOTAL FOR BUDGET CODE 1100			37,000					37,000-
BUDGET CODE: 3000 ACS AOTPS										
10	856001	SUPPLYS&MATL	10X		438,000			638,000		200,000
		SUBTOTAL FOR SUPPLYS&MATL			438,000			638,000		200,000
40	858001	OTHR SER&CHR	40X		442,874			442,874		
			499					500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR			442,874			942,874		500,000
		SUBTOTAL FOR BUDGET CODE 3000			880,874			1,580,874		700,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.										
40	068001	OTHR SER&CHR	41D							
	806001		41D		7,188			7,188		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS			1,469,063			1,469,063		
		SUBTOTAL FOR OTHER SER&CHR			1,476,251			1,476,251		
		SUBTOTAL FOR BUDGET CODE 6666			1,476,251			1,476,251		
BUDGET CODE: 6667 INTRA-CITY										
		40 OTHER SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS								
		SUBTOTAL FOR OTHER SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY										
		40 OTHER SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS								
		SUBTOTAL FOR OTHER SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6668								
		TOTAL FOR ACS ADMINISTRATION			2,394,125			3,057,125		663,000
RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE										
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT										
		40 OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1			1		
		SUBTOTAL FOR OTHER SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 4000			1			1		
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS										
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			975,644			1,545,644		570,000
		101 PRINTING SUPPLIES			367,000			72,000		295,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,000			15,000		5,000-
		106 MOTOR VEHICLE FUEL			71,000			66,000		5,000-
		109 FUEL OIL			28,000			28,000		
		117 POSTAGE			728,200			728,200		
		169 MAINTENANCE SUPPLIES			128,000			108,000		20,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		338,000		303,000		35,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,665,844		2,875,844		210,000
30			300 EQUIPMENT GENERAL		24,000		144,000		120,000
			302 TELECOMMUNICATIONS EQUIPMENT		40,000		50,000		10,000
			305 MOTOR VEHICLES		100,756		160,756		60,000
			314 OFFICE FURITURE		1,221,790		681,790		540,000-
			315 OFFICE EQUIPMENT		30,866		730,866		700,000
			319 SECURITY EQUIPMENT		50,000		50,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			337 BOOKS-OTHER		32,000		62,000		30,000
			338 LIBRARY BOOKS		110,000		215,000		105,000
			SUBTOTAL FOR PROPTY&EQUIP		1,709,412		2,194,412		485,000
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		90,000		90,000		
			032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		144,180		136,250		7,930-
			858001 40X CONTRACTUAL SERVICES-GENERAL		108,080		108,080		
			400 CONTRACTUAL SERVICES-GENERAL		1,752,617		32,617		1,720,000-
			402 TELEPHONE & OTHER COMMUNICATNS		40,689		440,689		400,000
			403 OFFICE SERVICES		8,190		283,190		275,000
			412 RENTALS OF MISC.EQUIP		135,000		175,000		40,000
			413 RENTAL-DATA PROCESSING EQUIP		1,544,286		584,286		960,000-
			414 RENTALS - LAND BLDGS & STRUCTS		27,465,822		27,465,822		
			417 ADVERTISING		149,950		99,950		50,000-
			427 DATA PROCESSING SERVICES				30,000		30,000
			431 LEASING OF MISC EQUIP		20,000		30,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		107,710		47,710		60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		125,000		10,000		115,000-
			490 SPECIAL SERVICES				10,000		10,000
			499 OTHER EXPENSES - GENERAL		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		37,384,587		35,231,657		2,152,930-
60			600 CONTRACTUAL SERVICES GENERAL	5	3,921,915	5	1,442,915		2,479,000-
			602 TELECOMMUNICATIONS MAINT	1	7,688	1	1,477,688		1,470,000
			607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	27	3,662,870	27	2,943,280			719,590-
		612 OFFICE EQUIPMENT MAINTENANCE	11	92,000	11	232,000			140,000
		615 PRINTING CONTRACTS	1	136,000	1	136,000			
		619 SECURITY SERVICES	6	2,392,308	6	4,121,308			1,729,000
		622 TEMPORARY SERVICES	1	310,000			1-		310,000-
		624 CLEANING SERVICES	2	602,000	2	552,000			50,000-
		633 TRANSPORTATION EXPENDITURES	1	234,000	1	684,000			450,000-
		671 TRAINING PRGM CITY EMPLOYEES		90,000					90,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1		100,000
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1		10,000
		681 PROF SERV ACCTING & AUDITING			6	155,000	6		155,000
		682 PROF SERV LEGAL SERVICES	1	227,840	1	367,840			140,000
		684 PROF SERV COMPUTER SERVICES	1	29,502	1	129,502			100,000
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1		10,000
		686 PROF SERV OTHER	6	93,433	6	93,433			
		688 BANK CHARGES PUBLIC ASST ACCT	3	6,000	3	46,000			40,000
		SUBTOTAL FOR CNTRCTL SVCS	66	11,805,556	75	12,560,966	9		755,410
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				50,000			50,000
		706 PROMPT PAYMENT INTEREST		5,000		35,000			30,000
		794 TRAINING CITY EMPLOYEES		2,419		40,349			37,930
		SUBTOTAL FOR FXD MIS CHGS		7,419		125,349			117,930
		SUBTOTAL FOR BUDGET CODE 6622	66	53,572,818	75	52,988,228	9		584,590-
BUDGET CODE: 6623 ACS Commissioner									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,256					77,256-
		SUBTOTAL FOR SUPPLYS&MATL		77,256					77,256-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 6623		102,256					102,256-
BUDGET CODE: 6624 Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,536					31,536-
		SUBTOTAL FOR SUPPLYS&MATL		31,536					31,536-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 6624					36,536					36,536-
BUDGET CODE: 6625 Legal/Adoption Services										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	29,849					29,849-
SUBTOTAL FOR SUPPLYS&MATL					29,849					29,849-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 6625					39,849					39,849-
BUDGET CODE: 6626 Division of Child Protection										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,603					100,603-
SUBTOTAL FOR SUPPLYS&MATL					100,603					100,603-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 6626					140,603					140,603-
BUDGET CODE: 6627 Policy & Planning										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	35,253					35,253-
SUBTOTAL FOR SUPPLYS&MATL					35,253					35,253-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 6627					40,253					40,253-
BUDGET CODE: 6628 Financial Services										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000					40,000-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6628				45,000			45,000-
BUDGET CODE: 6629 Foster Care & Preventive							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,913			85,913-
SUBTOTAL FOR SUPPLYS&MATL				85,913			85,913-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6629				95,913			95,913-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		561,000		56,000	505,000-
SUBTOTAL FOR SUPPLYS&MATL				561,000		56,000	505,000-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		80,000			80,000-
		332 PURCH DATA PROCESSING EQUIPT		691,000		91,000	600,000-
SUBTOTAL FOR PROPTY&EQUIP				771,000		91,000	680,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		919,461			919,461-
		127001 40X CONTRACTUAL SERVICES-GENERAL		50,950			50,950-
		858001 40X CONTRACTUAL SERVICES-GENERAL		3,189,950			3,189,950-
		402 TELEPHONE & OTHER COMMUNICATNS		685,551		2,722,000	2,036,449
SUBTOTAL FOR OTHR SER&CHR				4,845,912		2,722,000	2,123,912-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		316,000			316,000-
		602 TELECOMMUNICATIONS MAINT	1	557,000	1	557,000	
		613 DATA PROCESSING EQUIPMENT	1	1,180,134	1	2,095,134	915,000
		671 TRAINING PRGM CITY EMPLOYEES	1	106,000	1	466,000	360,000
		684 PROF SERV COMPUTER SERVICES	1	8,884,129	1	11,102,791	2,218,662
SUBTOTAL FOR CNTRCTL SVCS			4	11,043,263	4	14,220,925	3,177,662
SUBTOTAL FOR BUDGET CODE 6633			4	17,221,175	4	17,089,925	131,250-
TOTAL FOR ACS CHILD WELFARE			70	71,294,404	79	70,078,154	9 1,216,250-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		70	73,988,888	79	73,431,895	9 556,993-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,013,746	73,988,888	7,045,455	73,431,895	556,993-
FINANCIAL PLAN SAVINGS		43,742-		341,258	385,000
APPROPRIATION		73,945,146		73,773,153	171,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,117,626		31,986,376	131,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,409,709		6,372,709	37,000-
FEDERAL - C.D.					
FEDERAL - OTHER		35,417,811		35,414,068	3,743-
INTRA-CITY SALES					
 TOTAL		 73,945,146		 73,773,153	 171,993-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,204,907	23	1,204,907			
SUBTOTAL FOR F/T SALARIED			23	1,204,907	23	1,204,907			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		2,160		2,160			
		047 OVERTIME		308,902		308,902			
SUBTOTAL FOR ADD GRS PAY				316,062		316,062			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713,966		713,966			
SUBTOTAL FOR AMT TO SCHED				713,966		713,966			
SUBTOTAL FOR BUDGET CODE 0346			23	2,234,935	23	2,234,935			
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,095,071	69	2,095,071			
SUBTOTAL FOR F/T SALARIED			69	2,095,071	69	2,095,071			
SUBTOTAL FOR BUDGET CODE 0347			69	2,095,071	69	2,095,071			
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,144	3	229,144			
SUBTOTAL FOR F/T SALARIED			3	229,144	3	229,144			
SUBTOTAL FOR BUDGET CODE 0700			3	229,144	3	229,144			
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,154	7	383,154			
SUBTOTAL FOR F/T SALARIED			7	383,154	7	383,154			
04 ADD GRS PAY		047 OVERTIME		18,706		18,706			
SUBTOTAL FOR ADD GRS PAY				18,706		18,706			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,576		21,576			
SUBTOTAL FOR AMT TO SCHED				21,576		21,576			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7	423,436	
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7	159,653	
SUBTOTAL FOR F/T SALARIED			7	159,653	7	159,653	
04 ADD GRS PAY		047 OVERTIME		10,268		10,268	
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 2346			7	169,921	7	169,921	
BUDGET CODE: 2710 HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,738,858	
SUBTOTAL FOR F/T SALARIED			61	1,738,858	61	1,738,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		96,684		96,684	
SUBTOTAL FOR ADD GRS PAY				98,684		98,684	
SUBTOTAL FOR BUDGET CODE 2710			61	1,837,542	61	1,837,542	
TOTAL FOR PROTECTIVE SERVICES			170	6,990,049	170	6,990,049	
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS			170	6,990,049	170	6,990,049	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OCSE/HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	6,990,049	170	6,990,049	
FINANCIAL PLAN SAVINGS	13	1,730,024	13	1,730,024	
APPROPRIATION	183	8,720,073	183	8,720,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,737,041	2,737,041	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,157	59,157	
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	5,500,439	5,500,439	
INTRA-CITY SALES			
TOTAL	8,720,073	8,720,073	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	1	57,622			-1	-57,622
*1260	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 74,118	1	64,022			-1	-64,022
*1366	DIRECTOR OF HEADSTART PRO	D 067	95666	42,349-137,207	1	76,068	1	79,917		3,849
*1405	ADMINISTRATIVE CONSULTANT	D 067	10014	42,349-137,207	4	244,916	4	259,840		14,924
*1731	CASEWORKER	D 067	52304	20,613- 47,711	1	32,036			-1	-32,036
*1988	SENIOR COMMUNITY LIAISON	D 067	56094	35,850- 46,439			1	35,147	1	35,147
*1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 28,331			13	320,099	13	320,099
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818	3	136,279	6	289,582	3	153,303
*2005	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	1	46,022			-1	-46,022
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	2	107,830	2	114,332		6,502
*2320	HOUSEPARENT	D 067	52437	28,634- 39,924	3	116,791			-3	-116,791
*2938	*INSTITUTIONAL AIDE	D 067	81803	27,994- 31,013			1	26,125	1	26,125
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	37,890- 48,039	2	69,720	1	40,920	-1	-28,800
*3092	CLERICAL AIDE	D 067	10250	23,920- 28,971			5	118,509	5	118,509
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	13	492,361			-13	-492,361
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	1	51,845	1	73,113		21,268
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,444- 63,220	1	43,255			-1	-43,255
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	30,623-156,000			2	137,629	2	137,629
1206	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 74,118	34	1,886,579	17	984,024	-17	-902,555
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	33,000-156,000	23	1,720,828	14	984,496	-9	-736,332
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	4	270,766	3	195,402	-1	-75,364
1373	WORD PROCESSOR	D 067	10302	24,725- 41,592	1	28,168			-1	-28,168
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	77	3,121,422	14	586,627	-63	-2,534,795
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	55,122- 66,136	14	774,536	14	823,364		48,828
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	28	1,329,714	5	263,435	-23	-1,066,279
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	4	210,305	1	63,799	-3	-146,506
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,031- 79,096	1	55,537			-1	-55,537
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	51,845- 81,287			1	65,601	1	65,601
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	87	3,271,994	48	1,908,953	-39	-1,363,041
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,566- 79,096	2	88,241	1	41,607	-1	-46,634
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,444- 63,220	1	43,255	1	45,444		2,189
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	51,310- 66,136	17	872,633	16	865,436	-1	-7,197
1741	CASEWORKER	D 067	52304	20,613- 47,711	290	9,221,924	37	1,257,109	-253	-7,964,815
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	15	674,042	1	40,699	-14	-633,343
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	39,447- 51,257	1	39,623	1	41,669		2,046
2001	COMMUNITY COORDINATOR (WI	D 067	56058	38,106- 56,396	3	141,390	2	94,852	-1	-46,538
2196	NUTRITIONIST	D 067	50410	45,124- 49,633	1	45,124	1	47,845		2,721
2205	COMPUTER SPECIALIST(SOFTW	D 067	13632	66,489- 96,620	1	66,119			-1	-66,119
2305	ASSISTANT ACCOUNTANT (INC	D 067	40505	32,634- 40,881	1	36,972			-1	-36,972
2515	OFFICE MACHINE AIDE	D 067	11702	23,920- 33,700	1	26,458	1	27,838		1,380
2685	HUMAN RESOURCES TECHNICA	D 067	56006	24,166- 27,271	1	24,554			-1	-24,554

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7780 Child Care/Head Start Donations								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		9,217				9,217-
		SUBTOTAL FOR SOCIAL SERV		9,217				9,217-
		SUBTOTAL FOR BUDGET CODE 7780		9,217				9,217-
		TOTAL FOR		9,217				9,217-
RESPONSIBILITY CENTER: 0007 CONVERSION NAME								
BUDGET CODE: 1227 MAJOR RENOVATION DAY CARE CTRS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,531,274				4,531,274-
		SUBTOTAL FOR CNTRCTL SVCS		4,531,274				4,531,274-
		SUBTOTAL FOR BUDGET CODE 1227		4,531,274				4,531,274-
		TOTAL FOR CONVERSION NAME		4,531,274				4,531,274-
RESPONSIBILITY CENTER: 0649 CONVERSION NAME								
BUDGET CODE: 1337 ACD ASBESTOS CONTRACTS-CD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,323,750				1,323,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,323,750				1,323,750-
		SUBTOTAL FOR BUDGET CODE 1337		1,323,750				1,323,750-
BUDGET CODE: 1887 ACD KITCHEN FIRE SAFETY UPGRAD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		620,000				620,000-
		SUBTOTAL FOR CNTRCTL SVCS		620,000				620,000-
		SUBTOTAL FOR BUDGET CODE 1887		620,000				620,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR CONVERSION NAME					1,943,750				1,943,750-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	3,292,000	1	3,292,000			
SUBTOTAL FOR CNTRCTL SVCS			1	3,292,000	1	3,292,000			
SUBTOTAL FOR BUDGET CODE 1007				1	3,292,000	1			3,292,000
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		19,236,200					19,236,200-
SUBTOTAL FOR CNTRCTL SVCS				19,236,200					19,236,200-
SUBTOTAL FOR BUDGET CODE 1008					19,236,200				19,236,200-
BUDGET CODE: 1777 DAY CARE UPGRADES-CD									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,310,110					6,310,110-
SUBTOTAL FOR OTHR SER&CHR				6,310,110					6,310,110-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,061,153					2,061,153-
SUBTOTAL FOR CNTRCTL SVCS				2,061,153					2,061,153-
SUBTOTAL FOR BUDGET CODE 1777					8,371,263				8,371,263-
BUDGET CODE: 3703 Child Care AOTPS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,206,863		39,206,863			
SUBTOTAL FOR OTHR SER&CHR				39,206,863		39,206,863			
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,020,000		2,020,000			
SUBTOTAL FOR CNTRCTL SVCS				2,020,000		2,020,000			
SUBTOTAL FOR BUDGET CODE 3703					41,226,863				41,226,863

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4703 Child Care Vouchers									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		105,783,829		105,783,829			
		SUBTOTAL FOR CNTRCTL SVCS		105,783,829		105,783,829			
		SUBTOTAL FOR BUDGET CODE 4703		105,783,829		105,783,829			
BUDGET CODE: 5703 Child Care Miscellaneous Payments									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		6,328,500		4,806,000			1,522,500-
		SUBTOTAL FOR CNTRCTL SVCS		6,328,500		4,806,000			1,522,500-
		SUBTOTAL FOR BUDGET CODE 5703		6,328,500		4,806,000			1,522,500-
BUDGET CODE: 6703 DAY CARE OF CHILDREN									
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		9,191,383		9,710,554			519,171
		SUBTOTAL FOR OTHR SER&CHR		9,191,383		9,710,554			519,171
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		165,931		165,931			
		040001 55B DAY CARE OF CHILDREN		3,200,000		3,200,000			
		552 DAY CARE OF CHILDREN		5,506		5,506			
		SUBTOTAL FOR SOCIAL SERV		3,371,437		3,371,437			
		SUBTOTAL FOR BUDGET CODE 6703		12,562,820		13,081,991			519,171
BUDGET CODE: 7703 Child Care Contract Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				20,540,375			20,540,375
		SUBTOTAL FOR OTHR SER&CHR				20,540,375			20,540,375
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		275,400		275,400			
		SUBTOTAL FOR SOCIAL SERV		275,400		275,400			
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	576	206,439,332	576	167,996,260			38,443,072-
		SUBTOTAL FOR CNTRCTL SVCS	576	206,439,332	576	167,996,260			38,443,072-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		36,289,758		36,289,758			
		SUBTOTAL FOR FXD MIS CHGS		36,289,758		36,289,758			
		SUBTOTAL FOR BUDGET CODE 7703	576	243,004,490	576	225,101,793			17,902,697-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIVISION OF LEGAL SERVICES			577	439,805,965	577	393,292,476	46,513,489-
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS							
BUDGET CODE: 2715 ACS HS-PROGRAM YEAR 32							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		165,146		165,146	
SUBTOTAL FOR OTHR SER&CHR				165,146		165,146	
SUBTOTAL FOR BUDGET CODE 2715				165,146		165,146	
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		165,146		165,146	
SUBTOTAL FOR OTHR SER&CHR				165,146		165,146	
SUBTOTAL FOR BUDGET CODE 3715				165,146		165,146	
BUDGET CODE: 4015 Head Start - Pgm Year 40							
60	CNTRCTL	SVCS 653 HEAD START	60	43,227,577	107	76,849,026	47 33,621,449
SUBTOTAL FOR CNTRCTL SVCS			60	43,227,577	107	76,849,026	47 33,621,449
70	FXD	MIS CHGS 700 FIXED CHARGES - GENERAL		6,340,918		11,272,742	4,931,824
		717 PENSIONS- HEAD START		3,102,492		5,515,540	2,413,048
SUBTOTAL FOR FXD MIS CHGS				9,443,410		16,788,282	7,344,872
SUBTOTAL FOR BUDGET CODE 4015			60	52,670,987	107	93,637,308	47 40,966,321
BUDGET CODE: 4115 Head Start - Pgm Year 41							
60	CNTRCTL	SVCS 653 HEAD START			60	43,227,577	60 43,227,577
SUBTOTAL FOR CNTRCTL SVCS					60	43,227,577	60 43,227,577
70	FXD	MIS CHGS 700 FIXED CHARGES - GENERAL				6,340,918	6,340,918
		717 PENSIONS- HEAD START				3,102,492	3,102,492
SUBTOTAL FOR FXD MIS CHGS						9,443,410	9,443,410
SUBTOTAL FOR BUDGET CODE 4115					60	52,670,987	60 52,670,987

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8715 Head Start - Pgm Year 38								
60		CNTRCTL SVCS		653 HEAD START				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 8715						
BUDGET CODE: 9715 Head Start - Pgm Year 39								
40		OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		653 HEAD START				
		SUBTOTAL FOR CNTRCTL SVCS						
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL				
				717 PENSIONS- HEAD START				
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 9715						
		TOTAL FOR OFFICE OF LEGAL AFFAIRS						
		TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS						

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OCSE/HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,167,716	593,928,793	13,682,177	540,931,063	52,997,730-
FINANCIAL PLAN SAVINGS		774,288		1,644,139	869,851
APPROPRIATION		594,703,081		542,575,202	52,127,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,489,481		122,082,984	11,406,497-
OTHER CATEGORICAL		9,217			9,217-
CAPITAL FUNDS - I.F.A.					
STATE		3,190,410		2,998,711	191,699-
FEDERAL - C.D.		37,374,487		3,292,000	34,082,487-
FEDERAL - OTHER		418,939,486		387,201,507	31,737,979-
INTRA-CITY SALES		1,700,000		27,000,000	25,300,000
TOTAL		594,703,081		542,575,202	52,127,879-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0213 Admin - Preventive Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,735	16	709,735	
SUBTOTAL FOR F/T SALARIED			16	709,735	16	709,735	
SUBTOTAL FOR BUDGET CODE 0213			16	709,735	16	709,735	
BUDGET CODE: 0214 Admin - FC Contract Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,471,616	31	1,471,616	
SUBTOTAL FOR F/T SALARIED			31	1,471,616	31	1,471,616	
SUBTOTAL FOR BUDGET CODE 0214			31	1,471,616	31	1,471,616	
BUDGET CODE: 0344 ACD Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	432,784	12	432,784	
SUBTOTAL FOR F/T SALARIED			12	432,784	12	432,784	
SUBTOTAL FOR BUDGET CODE 0344			12	432,784	12	432,784	
BUDGET CODE: 0345 ACD Fiscal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	928,418	33	928,418	
SUBTOTAL FOR F/T SALARIED			33	928,418	33	928,418	
SUBTOTAL FOR BUDGET CODE 0345			33	928,418	33	928,418	
BUDGET CODE: 2712 FINANCE-HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,879,810	24	2,879,810	
SUBTOTAL FOR F/T SALARIED			24	2,879,810	24	2,879,810	
SUBTOTAL FOR BUDGET CODE 2712			24	2,879,810	24	2,879,810	
BUDGET CODE: 2713 HEADSTART-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8	299,230	
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230			
TOTAL FOR			124	6,721,593	124	6,721,593			
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	98,390	33	98,390			
SUBTOTAL FOR F/T SALARIED			33	98,390	33	98,390			
04 ADD GRS PAY		047 OVERTIME		16,565		16,565			
SUBTOTAL FOR ADD GRS PAY				16,565		16,565			
SUBTOTAL FOR BUDGET CODE 0100			33	114,955	33	114,955			
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,104,143	24	1,104,143			
SUBTOTAL FOR F/T SALARIED			24	1,104,143	24	1,104,143			
04 ADD GRS PAY		047 OVERTIME		44,987		44,987			
SUBTOTAL FOR ADD GRS PAY				44,987		44,987			
SUBTOTAL FOR BUDGET CODE 0201			24	1,149,130	24	1,149,130			
BUDGET CODE: 0202 TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,141,961	89	4,141,961			
SUBTOTAL FOR F/T SALARIED			89	4,141,961	89	4,141,961			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		837		837			
		042 LONGEVITY DIFFERENTIAL		4,041		4,041			
		043 SHIFT DIFFERENTIAL		19		19			
		045 HOLIDAY PAY		24		24			
		047 OVERTIME		58,707		58,707			
SUBTOTAL FOR ADD GRS PAY				63,628		63,628			
SUBTOTAL FOR BUDGET CODE 0202			89	4,205,589	89	4,205,589			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,809,936	15	2,809,936			
SUBTOTAL FOR F/T SALARIED			15	2,809,936	15	2,809,936			
03 UNSALARIED		031 UNSALARIED		1,287,503		1,287,503			
SUBTOTAL FOR UNSALARIED				1,287,503		1,287,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		5,650		5,650			
		043 SHIFT DIFFERENTIAL		841		841			
		045 HOLIDAY PAY		505		505			
		047 OVERTIME		47,223		47,223			
SUBTOTAL FOR ADD GRS PAY				54,946		54,946			
SUBTOTAL FOR BUDGET CODE 0203			15	4,152,385	15	4,152,385			
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,748	5	287,748			
SUBTOTAL FOR F/T SALARIED			5	287,748	5	287,748			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		152		152			
		041 ASSIGNMENT DIFFERENTIAL		1,406		1,406			
		042 LONGEVITY DIFFERENTIAL		31		31			
		045 HOLIDAY PAY		52		52			
		047 OVERTIME		6,651		6,651			
SUBTOTAL FOR ADD GRS PAY				8,292		8,292			
SUBTOTAL FOR BUDGET CODE 0204			5	296,040	5	296,040			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	858,680	18	858,680			
SUBTOTAL FOR F/T SALARIED			18	858,680	18	858,680			
04 ADD GRS PAY		047 OVERTIME		34,044		34,044			
SUBTOTAL FOR ADD GRS PAY				34,044		34,044			
SUBTOTAL FOR BUDGET CODE 0205			18	892,724	18	892,724			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6	288,334			
SUBTOTAL FOR F/T SALARIED			6	288,334	6	288,334			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959		3,959			
		047 OVERTIME		5,191		5,191			
SUBTOTAL FOR ADD GRS PAY				9,150		9,150			
SUBTOTAL FOR BUDGET CODE 0210			6	297,484	6	297,484			
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3	273,493			
SUBTOTAL FOR F/T SALARIED			3	273,493	3	273,493			
04 ADD GRS PAY		047 OVERTIME		3,047		3,047			
SUBTOTAL FOR ADD GRS PAY				3,047		3,047			
SUBTOTAL FOR BUDGET CODE 0300			3	276,540	3	276,540			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,590,191	85	3,590,191			
SUBTOTAL FOR F/T SALARIED			85	3,590,191	85	3,590,191			
03 UNSALARIED		031 UNSALARIED		602,075		602,075			
SUBTOTAL FOR UNSALARIED				602,075		602,075			
04 ADD GRS PAY		047 OVERTIME		79,608		79,608			
SUBTOTAL FOR ADD GRS PAY				79,608		79,608			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,063,230		1,063,230			
SUBTOTAL FOR AMT TO SCHED				1,063,230		1,063,230			
SUBTOTAL FOR BUDGET CODE 0301			85	5,335,104	85	5,335,104			
BUDGET CODE: 0302 FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	4,581,227	145	4,581,227			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			145	4,581,227	145	4,581,227			
03 UNSALARIED		031 UNSALARIED		2,730,308		2,730,308			
SUBTOTAL FOR UNSALARIED				2,730,308		2,730,308			
04 ADD GRS PAY		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		94		94			
		047 OVERTIME		410,278		410,278			
		050 PMTS TO BENEFIC DECS D EMPLOYES		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY				470,383		470,383			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		273,206		273,206			
SUBTOTAL FOR AMT TO SCHED				273,206		273,206			
SUBTOTAL FOR BUDGET CODE 0302			145	8,055,124	145	8,055,124			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,904,765	91	3,904,765			
SUBTOTAL FOR F/T SALARIED			91	3,904,765	91	3,904,765			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,023		7,023			
		042 LONGEVITY DIFFERENTIAL		4,947		4,947			
		047 OVERTIME		192,692		192,692			
SUBTOTAL FOR ADD GRS PAY				204,662		204,662			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		350,074		350,074			
SUBTOTAL FOR AMT TO SCHED				350,074		350,074			
SUBTOTAL FOR BUDGET CODE 0303			91	4,459,501	91	4,459,501			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,118,291	74	3,118,291			
SUBTOTAL FOR F/T SALARIED			74	3,118,291	74	3,118,291			
04 ADD GRS PAY		047 OVERTIME		111,896		111,896			
SUBTOTAL FOR ADD GRS PAY				111,896		111,896			
SUBTOTAL FOR BUDGET CODE 0304			74	3,230,187	74	3,230,187			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,788,335	120	5,788,335			
SUBTOTAL FOR F/T SALARIED			120	5,788,335	120	5,788,335			
03 UNSALARIED		031 UNSALARIED		214,044		214,044			
SUBTOTAL FOR UNSALARIED				214,044		214,044			
04 ADD GRS PAY		047 OVERTIME		84,293		84,293			
SUBTOTAL FOR ADD GRS PAY				84,293		84,293			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		417,851		417,851			
SUBTOTAL FOR AMT TO SCHED				417,851		417,851			
SUBTOTAL FOR BUDGET CODE 0305			120	6,504,523	120	6,504,523			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,346,395	30	1,346,395			
SUBTOTAL FOR F/T SALARIED			30	1,346,395	30	1,346,395			
04 ADD GRS PAY		047 OVERTIME		89,659		89,659			
SUBTOTAL FOR ADD GRS PAY				89,659		89,659			
SUBTOTAL FOR BUDGET CODE 0307			30	1,436,054	30	1,436,054			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	867,074	24	867,074			
SUBTOTAL FOR F/T SALARIED			24	867,074	24	867,074			
04 ADD GRS PAY		047 OVERTIME		35,076		35,076			
SUBTOTAL FOR ADD GRS PAY				35,076		35,076			
SUBTOTAL FOR BUDGET CODE 0308			24	902,150	24	902,150			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	358,721	8	358,721			
SUBTOTAL FOR F/T SALARIED			8	358,721	8	358,721			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		12,451		12,451			
		SUBTOTAL FOR ADD GRS PAY		12,451		12,451			
		SUBTOTAL FOR BUDGET CODE 0309	8	371,172	8	371,172			
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8	407,258			
		SUBTOTAL FOR F/T SALARIED	8	407,258	8	407,258			
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0310	8	417,258	8	417,258			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	5	247,141			
		SUBTOTAL FOR F/T SALARIED	5	247,141	5	247,141			
04 ADD GRS PAY		047 OVERTIME		8,000		8,000			
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 0311	5	255,141	5	255,141			
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,073,151	48	2,073,151			
		SUBTOTAL FOR F/T SALARIED	48	2,073,151	48	2,073,151			
04 ADD GRS PAY		047 OVERTIME		90,551		90,551			
		SUBTOTAL FOR ADD GRS PAY		90,551		90,551			
		SUBTOTAL FOR BUDGET CODE 0316	48	2,163,702	48	2,163,702			
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6	344,878			
		SUBTOTAL FOR F/T SALARIED	6	344,878	6	344,878			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		4,927		4,927				
SUBTOTAL FOR ADD GRS PAY					4,927		4,927			
SUBTOTAL FOR BUDGET CODE 0400			6	349,805	6	349,805				
BUDGET CODE: 0401 LEGAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	19,711,694	267	19,711,694				
SUBTOTAL FOR F/T SALARIED				267	19,711,694	267	19,711,694			
04 ADD GRS PAY		047 OVERTIME		902,571		902,571				
SUBTOTAL FOR ADD GRS PAY					902,571		902,571			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,093,417		1,093,417				
SUBTOTAL FOR AMT TO SCHED					1,093,417		1,093,417			
SUBTOTAL FOR BUDGET CODE 0401			267	21,707,682	267	21,707,682				
BUDGET CODE: 1001 KELLOGG GRANT - PS										
03 UNSALARIED		031 UNSALARIED		31,361		31,361				
SUBTOTAL FOR UNSALARIED					31,361		31,361			
SUBTOTAL FOR BUDGET CODE 1001				31,361		31,361				
BUDGET CODE: 2302 FINANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	520,802	12	520,802				
SUBTOTAL FOR F/T SALARIED				12	520,802	12	520,802			
04 ADD GRS PAY		047 OVERTIME		11,057		11,057				
SUBTOTAL FOR ADD GRS PAY					11,057		11,057			
SUBTOTAL FOR BUDGET CODE 2302			12	531,859	12	531,859				
BUDGET CODE: 2308 QUALITY ASSURANCE										
04 ADD GRS PAY		047 OVERTIME		971		971				
SUBTOTAL FOR ADD GRS PAY					971		971			
SUBTOTAL FOR BUDGET CODE 2308				971		971				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ACS ADMINISTRATION		1,116	67,136,441	1,116	67,136,441	
TOTAL FOR ADMINISTRATIVE-PS		1,240	73,858,034	1,240	73,858,034	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,240	73,858,034	1,240	73,858,034	
FINANCIAL PLAN SAVINGS	39	2,687,437	39	2,687,437	
APPROPRIATION	1,279	76,545,471	1,279	76,545,471	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,424,927	27,424,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,262,440	12,262,440	
FEDERAL - C.D.			
FEDERAL - OTHER	36,858,104	36,858,104	
INTRA-CITY SALES			
TOTAL	76,545,471	76,545,471	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287			1	65,011	1	65,011
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966	5	204,896	4	176,430	-1	-28,466
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088	1	57,816	1	47,546		-10,270
*1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484	41	1,592,290	68	2,584,812	27	992,522
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	118	6,328,490	91	5,202,360	-27	-1,126,130
*1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	18	458,190	8	234,624	-10	-223,566
*1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	2	75,140	1	37,570	-1	-37,570
*1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	42,349-137,207	2	205,153	2	215,534		10,381
*1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	33,058	1	37,509		4,451
*1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	42,349-137,207	3	213,155	4	335,273	1	122,118
*1354	PROJECT MANAGER	D 067	22426	43,675- 56,986	2	100,661	1	60,423	-1	-40,238
*1355	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	1	54,273	2	109,944	1	55,671
*1455	SENIOR CONSULTANT (EARLY	D 067	51636	55,122- 66,136	1	55,414	1	62,875		7,461
*1500	ADMINISTRATIVE ENGINEER	D 067	10015	39,154-156,000	1	70,749	1	74,328		3,579
*1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638		
*1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	33,000-156,000	3	185,099	3	212,153		27,054
*1605	PROCUREMENT ANALYST	D 067	12158	33,234- 70,423	2	75,302	3	137,280	1	61,978
*1688	CONTRACT SPECIALIST	D 067	40561	32,066- 53,028	2	78,386	1	40,868	-1	-37,518
*1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	34,859	1	34,859		
*1840	ELECTRICIAN	D 067	91717	37,545- 68,904	2	127,890	2	127,890		
*1988	SENIOR COMMUNITY LIAISON	D 067	56094	35,850- 46,439	1	40,173			-1	-40,173
*1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 28,331	2	50,232	57	1,421,630	55	1,371,398
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818	4	185,903	1	48,984	-3	-136,919
*2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087	1	46,087		
*2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	45,022- 66,637	2	96,811	1	54,589	-1	-42,222
*2938	*INSTITUTIONAL AIDE	D 067	81803	27,994- 31,013			1	26,125	1	26,125
*3023	ADMINISTRATIVE REAL PROPE	D 067	10047	42,349-137,207			1	108,586	1	108,586
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	37,890- 48,039	15	540,975	12	463,513	-3	-77,462
*3043	CONSTRUCTION PROJECT MANA	D 067	34202	43,675- 81,287	5	269,004	4	235,874	-1	-33,130
*3050	SECRETARY TO THE COMMISSI	D 067	12876	-			1	60,400	1	60,400
*3060	COMPUTER SPECIALIST (SOFT	D 067	13632	66,489- 96,620	1	71,197			-1	-71,197
*3092	CLERICAL AIDE	D 067	10250	23,920- 28,971	3	68,304	20	482,352	17	414,048
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	4	144,701			-4	-144,701
*3148	ADMINISTRATIVE PROJECT MA	D 067	83008	42,349-137,207	2	156,466	2	164,383		7,917
*4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	32,661- 60,318	1	53,430			-1	-53,430
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	3	176,224	3	174,305		-1,919
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,444- 63,220	9	397,644	13	616,658	4	219,014
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	30,623-156,000	2	184,713	5	487,159	3	302,446
1153	ADMINISTRATIVE MANAGER	D 067	10025	33,000-156,000			12	863,655	12	863,655
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 74,118	123	6,965,710	131	7,851,138	8	885,428
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	98	7,147,070	104	7,964,606	6	817,536

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	6	440,149	8	622,366	2	182,217
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	52,620- 69,211	1	50,085			-1	-50,085
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	162,800	1	171,038		8,238
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	9	358,786	8	338,719	-1	-20,067
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	5	240,025	5	260,139		20,114
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	1	58,838	1	61,815		2,977
1520	ELECTRICAL ENGINEER	D 067	20315	51,845- 81,287	1	52,684	1	55,861		3,177
1525	MECHANICAL ENGINEER	D 067	20415	51,845- 81,287	4	217,762	4	230,897		13,135
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,031- 79,096	15	822,003	13	745,089	-2	-76,914
1610	ARCHITECT	D 067	21215	51,845- 81,287	3	190,979	2	136,896	-1	-54,083
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	147	5,932,419	186	7,756,520	39	1,824,101
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	2	116,439	2	122,347		5,908
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,566- 79,096	7	321,428	5	233,057	-2	-88,371
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	9	414,454	10	498,966	1	84,512
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,444- 63,220	10	434,630	6	274,514	-4	-160,116
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	1	83,232	1	87,444		4,212
1741	CASEWORKER	D 067	52304	20,613- 47,711	40	1,333,740	30	1,044,253	-10	-289,487
1751	ASSOCIATE SPACE ANALYST	D 067	80183	51,845- 65,292	3	155,535	3	164,916		9,381
1760	ASSISTANT ARCHITECT	D 067	21210	43,675- 56,986	2	88,763	1	46,309	-1	-42,454
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	62,848	1	62,848		
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	248,117	3	188,210	-1	-59,907
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	54	2,450,705	65	3,015,712	11	565,007
1860	PLUMBER	D 067	91915	49,165- 68,716	2	132,128	2	132,128		
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	36,858- 48,140	1	35,083	12	422,528	11	387,445
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	48,553	1	48,553		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	5	209,212	7	277,880	2	68,668
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	12	517,832	13	611,407	1	93,575
2018	MANAGEMENT AUDITOR	D 067	40502	45,444- 63,220	1	43,255	6	274,801	5	231,546
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	105,199	2	107,891		2,692
2084	PURCHASING AGENT	D 067	12121	33,128- 58,378	5	188,092	5	202,316		14,224
2160	STAFF NURSE	D 067	50910	27,961- 47,303			2	109,382	2	109,382
2173	MAINTENANCE WORKER	D 067	90698	33,742- 36,561	1	42,741			-1	-42,741
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	66,489- 96,620	13	954,238	15	1,170,214	2	215,976
2217	COMPUTER AIDE	D 067	13620	33,258- 46,484	13	434,398	6	218,920	-7	-215,478
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	4	183,200	7	322,574	3	139,374
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	40,902- 40,902	1	38,965	4	158,215	3	119,250
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	169,260	6	169,260		
2300	RESEARCH SCIENTIST	D 067	21755	57,775- 81,368	10	656,458	8	583,389	-2	-73,069
2316	GRAPHIC ARTIST	D 067	91415	34,887- 47,540	1	34,887	1	37,032		2,145
2322	RESEARCH ASSISTANT	D 067	60910	35,083- 46,162	4	138,983	16	570,899	12	431,916
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	110,588	4	110,588		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,424- 35,223	6	199,535	24	748,895	18	549,360
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	3	78,192	3	78,192		
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,207- 63,866	1	46,760	1	49,126		2,366
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572	1	69,572		
2820	PSYCHOLOGIST	D 067	52110	48,922- 71,587	1	68,580	1	76,373		7,793
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	42,349-137,207	1	70,934	1	74,523		3,589
3032	BOOKKEEPER	D 067	40526	31,124- 40,595	10	309,740	10	300,575		-9,165
3070	CONTRACTING AGENT	D 067	06627	29,246- 55,554	2	72,290	1	41,249	-1	-31,041
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	57,754	1	58,317		563
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,319	138	3,913,259	140	3,937,470	2	24,211
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	23,920- 44,319	27	789,428	29	909,485	2	120,057
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525- 44,319	2	57,547	2	60,552		3,005
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207	1	86,505	1	98,153		11,648
3500	PARALEGAL AIDE	D 067	30080	30,514- 42,647	9	286,747	19	582,821	10	296,074
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207	3	220,462	2	155,986	-1	-64,476
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	34	2,040,392	21	1,352,900	-13	-687,492
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	141	7,582,867	145	8,487,128	4	904,261
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	51	2,210,214	48	2,233,806	-3	23,592
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781	37	3,088,482	33	2,980,986	-4	-107,496
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781	2	83,609	2	87,920		4,311
	SUBTOTAL FOR OBJECT 001				1,366	66,247,465	1,524	74,986,893	158	8,739,428
	POSITION SCHEDULE FOR U/A 005				1,366	66,247,465	1,524	74,986,893	158	8,739,428

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1609 Foster Care Medical Services										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			2,075,000		2,075,000
		SUBTOTAL FOR CNTRCTL SVCS						2,075,000		2,075,000
		SUBTOTAL FOR BUDGET CODE 1609						2,075,000		2,075,000
BUDGET CODE: 1610 OMDR										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			1,250,000		1,250,000
		SUBTOTAL FOR CNTRCTL SVCS						1,250,000		1,250,000
		SUBTOTAL FOR BUDGET CODE 1610						1,250,000		1,250,000
BUDGET CODE: 1705 Protective Medical Services										
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			6,866,396		6,866,396
		SUBTOTAL FOR CNTRCTL SVCS						6,866,396		6,866,396
		SUBTOTAL FOR BUDGET CODE 1705						6,866,396		6,866,396
BUDGET CODE: 1707 Miscellaneous Field Office										
50		SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN			242,500		604,000
		SUBTOTAL FOR SOCIAL SERV						242,500		604,000
60		CNTRCTL SVCS		643	CHILD WELFARE SERVICES			2,562,000		1,912,000
				644	DIRECT FOSTER CARE OF CHILDREN	1		11,500	1-	11,500-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		2,573,500	1-	661,500-
		SUBTOTAL FOR BUDGET CODE 1707		1		1		2,816,000	1-	300,000-
BUDGET CODE: 1720 Child Welfare Donations										
50		SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN			91,532		91,532-
		SUBTOTAL FOR SOCIAL SERV						91,532		91,532-
		SUBTOTAL FOR BUDGET CODE 1720						91,532		91,532-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1806 Preventive Support								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,651,000		651,000		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,651,000		651,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE 1806		1,651,000		651,000		1,000,000-
BUDGET CODE: 1810 Domestic Violence Emergency Fund								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1810		25,000				25,000-
		TOTAL FOR	1	14,774,928		13,358,396	1-	1,416,532-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50	SOCIAL SERV	040001 50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000		
		042001 50D DIRECT FOSTER CARE OF CHILDREN						
		819001 50D DIRECT FOSTER CARE OF CHILDREN						
		504 DIRECT FOSTER CARE OF CHILDREN		12,016,359		12,485,603		469,244
		SUBTOTAL FOR SOCIAL SERV		12,533,359		13,002,603		469,244
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	67	4,583,654	67	4,714,904		131,250
		SUBTOTAL FOR CNTRCTL SVCS	67	4,583,654	67	4,714,904		131,250
		SUBTOTAL FOR BUDGET CODE 1600	67	17,117,013	67	17,717,507		600,494
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	561,885,996	70	473,778,334		88,107,662-
		643 CHILD WELFARE SERVICES	10	3,344,914	10	3,344,914		
		SUBTOTAL FOR CNTRCTL SVCS	80	565,230,910	80	477,123,248		88,107,662-
		SUBTOTAL FOR BUDGET CODE 1601	80	565,230,910	80	477,123,248		88,107,662-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
BUDGET CODE: 1602 Private Residential Care & Tuition										
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	13	20,764,251	13		10,764,251	10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	20,764,251	13			10,764,251	10,000,000-
		SUBTOTAL FOR BUDGET CODE 1602		13	20,764,251	13			10,764,251	10,000,000-
BUDGET CODE: 1603 Board of Education Residential Care										
50		SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN		47,015,987			63,363,771	16,347,784
		SUBTOTAL FOR SOCIAL SERV			47,015,987				63,363,771	16,347,784
		SUBTOTAL FOR BUDGET CODE 1603			47,015,987				63,363,771	16,347,784
BUDGET CODE: 1604 Foster Care - Special Education Tuition										
50		SOCIAL SERV	543	SPEC ED FACIL INST FOST CARE		77,628,654			77,628,654	
		SUBTOTAL FOR SOCIAL SERV			77,628,654				77,628,654	
		SUBTOTAL FOR BUDGET CODE 1604			77,628,654				77,628,654	
BUDGET CODE: 1605 Parent Recruitment										
50		SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000			140,000	
			846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000			525,000	
		SUBTOTAL FOR SOCIAL SERV			665,000				665,000	
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES		2,074,000			2,074,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,074,000				2,074,000	
		SUBTOTAL FOR BUDGET CODE 1605			2,739,000				2,739,000	
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT										
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	1	2,273,000	1		2,273,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	2,273,000	1			2,273,000	
		SUBTOTAL FOR BUDGET CODE 1606		1	2,273,000	1			2,273,000	
		TOTAL FOR FOSTER CARE SERVICES		161	732,768,815	161			651,609,431	81,159,384-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 Protective Legal									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN							
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995			
SUBTOTAL FOR SOCIAL SERV					4,022,995		4,022,995		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	2,235,000	12	1,385,000		850,000-	
SUBTOTAL FOR CNTRCTL SVCS				12	2,235,000	12	1,385,000	850,000-	
SUBTOTAL FOR BUDGET CODE 1700				12	6,257,995	12	5,407,995	850,000-	
BUDGET CODE: 1701 Protective Hospital Stay									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		300,000		600,000		300,000	
SUBTOTAL FOR SOCIAL SERV					300,000		600,000	300,000	
SUBTOTAL FOR BUDGET CODE 1701					300,000		600,000	300,000	
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,375				313,375-	
		504 DIRECT FOSTER CARE OF CHILDREN		1,324,025		2,087,400		763,375	
SUBTOTAL FOR SOCIAL SERV					1,637,400		2,087,400	450,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	3,841,508	4	4,203,439		361,931	
SUBTOTAL FOR CNTRCTL SVCS				4	3,841,508	4	4,203,439	361,931	
SUBTOTAL FOR BUDGET CODE 1702				4	5,478,908	4	6,290,839	811,931	
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	2,979,000	3	2,979,000			
SUBTOTAL FOR CNTRCTL SVCS				3	2,979,000	3	2,979,000		
SUBTOTAL FOR BUDGET CODE 1703				3	2,979,000	3	2,979,000		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	711,315	1	711,315			
		SUBTOTAL FOR CNTRCTL SVCS	1	711,315	1	711,315			
		SUBTOTAL FOR BUDGET CODE 1704	1	711,315	1	711,315			
		TOTAL FOR PROTECTIVE SERVICES	20	15,727,218	20	15,989,149		261,931	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 PREVENTIVE-GENERAL									
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN							
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,897,000		5,897,000			
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,300,000		2,300,000			
		SUBTOTAL FOR SOCIAL SERV		8,197,000		8,197,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	51,724,295	90	88,215,375		36,491,080	
		SUBTOTAL FOR CNTRCTL SVCS	90	51,724,295	90	88,215,375		36,491,080	
		SUBTOTAL FOR BUDGET CODE 1800	90	59,921,295	90	96,412,375		36,491,080	
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		11,164,177		4,000,000		7,164,177-	
		SUBTOTAL FOR CNTRCTL SVCS		11,164,177		4,000,000		7,164,177-	
		SUBTOTAL FOR BUDGET CODE 1801		11,164,177		4,000,000		7,164,177-	
BUDGET CODE: 1802 PREVENTIVE-FRP									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	11,744,769	98	11,744,769			
		SUBTOTAL FOR CNTRCTL SVCS	98	11,744,769	98	11,744,769			
		SUBTOTAL FOR BUDGET CODE 1802	98	11,744,769	98	11,744,769			
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	28,770,236	10	28,770,236			
		SUBTOTAL FOR CNTRCTL SVCS	10	28,770,236	10	28,770,236			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1803			10	28,770,236	10	28,770,236	
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000		2,500,000	
	781001	50D DIRECT FOSTER CARE OF CHILDREN				3,770,294	3,770,294
SUBTOTAL FOR SOCIAL SERV				2,500,000		6,270,294	3,770,294
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	2	4,286,118	2	1,400,852	2,885,266-
SUBTOTAL FOR CNTRCTL SVCS			2	4,286,118	2	1,400,852	2,885,266-
SUBTOTAL FOR BUDGET CODE 1804			2	6,786,118	2	7,671,146	885,028
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000			250,000-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,789,000		5,039,000	3,250,000
SUBTOTAL FOR SOCIAL SERV				1,789,000		5,039,000	3,250,000
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,000,000			3,000,000-
SUBTOTAL FOR FXD MIS CHGS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 1805				5,039,000		5,039,000	
TOTAL FOR PREVENTIVE SERVICES			200	123,425,595	200	153,637,526	30,211,931
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		315,387,849		315,116,435	271,414-
SUBTOTAL FOR SOCIAL SERV				315,387,849		315,116,435	271,414-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,021,800			1,021,800-
SUBTOTAL FOR CNTRCTL SVCS				1,021,800			1,021,800-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900				316,409,649		315,116,435	1,293,214-
TOTAL FOR ADOPTION SERVICES				316,409,649		315,116,435	1,293,214-
TOTAL FOR CHILD WELFARE-OTPS			382	1,203,106,205	381	1,149,710,937	1- 53,395,268-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,215,370	1,203,106,205	19,672,289	1,149,710,937	53,395,268-
FINANCIAL PLAN SAVINGS				164,159	164,159
APPROPRIATION		1,203,106,205		1,149,875,096	53,231,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		329,563,042		287,648,884	41,914,158-
OTHER CATEGORICAL		116,532			116,532-
CAPITAL FUNDS - I.F.A.					
STATE		393,580,205		496,348,339	102,768,134
FEDERAL - C.D.					
FEDERAL - OTHER		479,546,994		365,877,873	113,669,121-
INTRA-CITY SALES		299,432			299,432-
TOTAL		1,203,106,205		1,149,875,096	53,231,109-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,271	319,449,837	6,264	319,217,031	232,806-
FINANCIAL PLAN SAVINGS	40	10,336,952	40	10,336,952	
APPROPRIATION	6,311	329,786,789	6,304	329,553,983	232,806-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	117,144,879	126,264,879	9,120,000
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE	66,896,235	70,092,707	3,196,472
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	145,277,239	132,772,961	12,504,278-
INTRA-CITY SALES			
TOTAL	329,786,789	329,553,983	232,806-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,396,832	1,871,023,886	40,399,921	1,764,073,895	106,949,991-
FINANCIAL PLAN SAVINGS		730,546		2,149,556	1,419,010
APPROPRIATION		1,871,754,432		1,766,223,451	105,530,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		495,170,149		441,718,244	53,451,905-
OTHER CATEGORICAL		125,749			125,749-
CAPITAL FUNDS - I.F.A.					
STATE		403,180,324		505,719,759	102,539,435
FEDERAL - C.D.		37,374,487		3,292,000	34,082,487-
FEDERAL - OTHER		933,904,291		788,493,448	145,410,843-
INTRA-CITY SALES		1,999,432		27,000,000	25,000,568
TOTAL		1,871,754,432		1,766,223,451	105,530,981-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,271	319,449,837	6,264	319,217,031	232,806-
FINANCIAL PLAN SAVINGS	40	10,336,952	40	10,336,952	
APPROPRIATION	6,311	329,786,789	6,304	329,553,983	232,806-
OTPS					
TOTALS FOR OPERATING BUDGET		1,871,023,886		1,764,073,895	106,949,991-
FINANCIAL PLAN SAVINGS		730,546		2,149,556	1,419,010
APPROPRIATION		1,871,754,432		1,766,223,451	105,530,981-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,271	2,190,473,723	6,264	2,083,290,926	107,182,797-
FINANCIAL PLAN SAVINGS	40	11,067,498	40	12,486,508	1,419,010
APPROPRIATION	6,311	2,201,541,221	6,304	2,095,777,434	105,763,787-
FUNDING					
CITY		612,315,028		567,983,123	44,331,905-
OTHER CATEGORICAL		170,749			170,749-
CAPITAL FUNDS - I.F.A.					
STATE		470,076,559		575,812,466	105,735,907
FEDERAL - C.D.		37,797,923		3,715,436	34,082,487-
FEDERAL - OTHER		1,079,181,530		921,266,409	157,915,121-
INTRA-CITY SALES		1,999,432		27,000,000	25,000,568
TOTAL FUNDING		2,201,541,221		2,095,777,434	105,763,787-