

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME III Dept. Nos. 054-068

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>  | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|---|--------------------------------|--------------------------------|
|                       | INDEX   | i                              |                                |
|                       | TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY<br>INSTITUTIONS FOR THE FISCALS YEAR 2006 | vii                            |                                |
|                       | OBJECT CODES/REVENUE SOURCES  |                                |                                |
|                       | Summary of Expense Schedules.....   | I / 1                          |                                |
| 008                   | Actuary, Office of the.....   | I / 135                        |                                |
| 125                   | Aging, Department for the.....  | IV / 1506                      | IX / 59R                       |
| 381                   | Bronx Community Board # 1.....  | VI / 1932                      |                                |
| 382                   | Bronx Community Board # 2.....  | VI / 1942                      |                                |
| 383                   | Bronx Community Board # 3.....  | VI / 1952                      |                                |
| 384                   | Bronx Community Board # 4.....  | VI / 1962                      |                                |
| 385                   | Bronx Community Board # 5.....  | VI / 1972                      | IX / 77R                       |
| 386                   | Bronx Community Board # 6.....  | VI / 1981                      |                                |
| 387                   | Bronx Community Board # 7.....  | VI / 1990                      |                                |
| 388                   | Bronx Community Board # 8.....  | VI / 2001                      |                                |
| 389                   | Bronx Community Board # 9.....  | VI / 2012                      |                                |
| 390                   | Bronx Community Board #10.....  | VI / 2022                      |                                |
| 391                   | Bronx Community Board #11.....  | VI / 2032                      |                                |
| 392                   | Bronx Community Board #12.....  | VI / 2042                      |                                |
| 471                   | Brooklyn Community Board # 1.....   | VI / 2195                      |                                |
| 472                   | Brooklyn Community Board # 2.....   | VI / 2206                      |                                |
| 473                   | Brooklyn Community Board # 3.....   | VI / 2216                      |                                |
| 474                   | Brooklyn Community Board # 4.....   | VI / 2227                      |                                |
| 475                   | Brooklyn Community Board # 5.....   | VI / 2237                      |                                |
| 476                   | Brooklyn Community Board # 6.....   | VI / 2245                      | IX / 80R                       |
| 477                   | Brooklyn Community Board # 7.....   | VI / 2256                      |                                |

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>                               | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|--|--------------------------------|--------------------------------|
| 478                   | Brooklyn Community Board # 8.....                    | VI / 2264                      |                                |
| 479                   | Brooklyn Community Board # 9.....                    | VI / 2274                      |                                |
| 480                   | Brooklyn Community Board #10.....                    | VI / 2285                      |                                |
| 481                   | Brooklyn Community Board #11.....                    | VI / 2293                      |                                |
| 482                   | Brooklyn Community Board #12.....                    | V / 2303                       |                                |
| 483                   | Brooklyn Community Board #13.....                    | VI / 2313                      |                                |
| 484                   | Brooklyn Community Board #14.....                    | VI / 2324                      |                                |
| 485                   | Brooklyn Community Board #15.....                    | VI / 2334                      |                                |
| 486                   | Brooklyn Community Board #16.....                    | VI / 2342                      |                                |
| 487                   | Brooklyn Community Board #17.....                    | VI / 2352                      |                                |
| 488                   | Brooklyn Community Board #18.....                    | VI / 2363                      |                                |
| 810                   | Buildings, Department of.....                        | VII / 2626                     | IX / 89R                       |
| 829                   | Business Integrity Commission.....                   | VII / 3046                     | IX / 104R                      |
| 004                   | Campaign Finance Board.....                          | I / 124                        | IX / 9R                        |
| 068                   | Children's Services, Administration for.....         | III / 1036                     | IX / 42R                       |
| 103                   | City Clerk.....                                      | IV / 1497                      | IX / 586R                      |
| 102                   | City Council.....                                    | IV / 1348                      |                                |
| 030                   | City Planning, Department of.....                    | I / 288                        | IX / 22R                       |
| 042                   | City University.....                                 | II / 705                       | IX / 31R                       |
| 856                   | Citywide Administrative Services, Department of..... | VIII / 3491                    | IX / 117R                      |
| 134                   | Civil Service Commission.....                        | V / 1708                       |                                |
| 054                   | Civilian Complaint Review Board.....                 | III / 761                      | IX / 33R                       |
| 313                   | Collective Bargaining, Office of.....                | V / 1804                       | IX / 74R                       |
| 226                   | Commission on Human Rights.....                      | V / 1741                       | IX / 69R                       |
| 015                   | Comptroller, Office of the.....                      | I / 200                        | IX / 16R                       |
| 312                   | Conflicts of Interest Board.....                     | V / 1795                       | IX / 73R                       |
| 866                   | Consumer Affairs, Department of.....                 | VIII / 3662                    | IX / 124R                      |
| 073                   | Correction, Board of.....                            | IV / 1288                      |                                |
| 072                   | Correction, Department of.....                       | IV / 1237                      | IX / 50R                       |

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>  | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|---|--------------------------------|--------------------------------|
| 126                   | Cultural Affairs, Department of.....                            | V / 1552                       | IX / 620R                      |
| 099                   | Debt Service.....   | IV / 1324                      | IX / 57R                       |
| 850                   | Design and Construction, Department of.....                     | VIII / 3461                    | IX / 115R                      |
| 902                   | District Attorney, Bronx County.....                            | VIII / 3707                    | IX / 129R                      |
| 903                   | District Attorney, Kings County.....                            | VIII / 3727                    | IX / 132R                      |
| 901                   | District Attorney, New York County.....                         | VIII / 3686                    | IX / 126R                      |
| 904                   | District Attorney, Queens County.....                           | VIII / 3743                    | IX / 135R                      |
| 905                   | District Attorney, Richmond County.....                         | VIII / 3757                    | IX / 137R                      |
| 040                   | Education, Department of.....                                   | II / 363                       | IX / 26R                       |
| 003                   | Elections, Board of.....  | I / 109                        | IX / 8R                        |
| 017                   | Emergency Management, Department of.....                        | I / 237                        | IX / 18R                       |
| 826                   | Environmental Protection, Department of.....                    | VII / 2838                     | IX / 98R                       |
| 133                   | Equal Employment Practices Commission.....                      | V / 1700                       |                                |
| 836                   | Finance, Department of.....                                     | VII / 3056                     | IX / 105R                      |
| 127                   | Financial Information Services Agency.....                      | V / 1641                       | IX / 63R                       |
| 057                   | Fire Department.....  | III / 956                      | IX / 39R                       |
| 819                   | Health and Hospitals Corporation.....                           | VII / 2832                     | IX / 97R                       |
| 816                   | Health and Mental Hygiene, Department of.....                   | VII / 2651                     | IX / 91R                       |
| 071                   | Homeless Services, Department of.....                           | IV / 1178                      | IX / 48R                       |
| 806                   | Housing Preservation and Development, Department of.....        | VII / 2484                     | IX / 86R                       |
| 132                   | Independent Budget Office.....                                  | V / 1691                       |                                |
| 858                   | Information Technology & Telecommunications, Department of..... | VIII / 3610                    | IX / 120R                      |
| 032                   | Investigation, Department of.....                               | I / 314                        | IX / 24R                       |
| 130                   | Juvenile Justice, Department of.....                            | V / 1653                       | IX / 64R                       |

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>                               | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|--|--------------------------------|--------------------------------|
| 136                   | Landmarks Preservation Commission.....               | V /1716                        | IX / 67R                       |
| 025                   | Law Department.....                                  | I / 266                        | IX / 20R                       |
| 038                   | Library, Brooklyn Public.....                        | I / 355                        |                                |
| 037                   | Library, New York Public.....                        | I / 343                        |                                |
| 035                   | Library, New York Public - The Research Library..... | I / 339                        |                                |
| 039                   | Library, Queens Borough Public.....                  | I / 359                        |                                |
| 341                   | Manhattan Community Board # 1.....                   | VI /1813                       | VII / 75R                      |
| 342                   | Manhattan Community Board # 2.....                   | VI /1822                       |                                |
| 343                   | Manhattan Community Board # 3.....                   | VI /1832                       |                                |
| 344                   | Manhattan Community Board # 4.....                   | VI /1842                       |                                |
| 345                   | Manhattan Community Board # 5.....                   | VI /1852                       |                                |
| 346                   | Manhattan Community Board # 6.....                   | VI /1862                       |                                |
| 347                   | Manhattan Community Board # 7.....                   | VI /1872                       |                                |
| 348                   | Manhattan Community Board # 8.....                   | VI /1883                       |                                |
| 349                   | Manhattan Community Board # 9.....                   | VI /1893                       |                                |
| 350                   | Manhattan Community Board #10.....                   | VI /1903                       |                                |
| 351                   | Manhattan Community Board #11.....                   | VI /1913                       |                                |
| 352                   | Manhattan Community Board #12.....                   | VI /1923                       |                                |
| 002                   | Mayoralty.....                                       | I / 2                          | IX / 1R                        |
| 098                   | Miscellaneous.....                                   | IV /1307                       | IX / 55R                       |
| 100                   | MAC Debt Service Funding.....                        | IV /1336                       |                                |
| 156                   | New York City Taxi & Limousine Commission.....       | V /1728                        | IX / 68R                       |
| 846                   | Parks and Recreation, Department of.....             | VIII /3337                     | IX / 111R                      |
| 131                   | Payroll Administration, Office of.....               | V /1677                        | IX / 66R                       |
| 095                   | Pension Contributions, Citywide.....                 | IV /1297                       | IX / 54R                       |

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>                                  | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|---|--------------------------------|--------------------------------|
| 056                   | Police Department.....                                  | III / 770                      | IX / 34R                       |
| 012                   | President, Borough of Brooklyn.....                     | I / 165                        | IX / 12R                       |
| 010                   | President, Borough of Manhattan.....                    | I / 144                        | IX / 10R                       |
| 013                   | President, Borough of Queens.....                       | I / 177                        | IX / 13R                       |
| 014                   | President, Borough of Staten Island.....                | I / 189                        | IX / 15R                       |
| 011                   | President, Borough of The Bronx.....                    | I / 153                        | IX / 11R                       |
| 781                   | Probation, Department of.....                           | VII /2405                      | IX / 81R                       |
| 906                   | Prosecution and Special Narcotics Court, Office of..... | VIII /3771                     | IX / 139R                      |
| 942                   | Public Administrator - Bronx County.....                | VIII /3792                     | IX / 141R                      |
| 943                   | Public Administrator - Kings County.....                | VIII /3800                     | IX / 142R                      |
| 941                   | Public Administrator - New York County.....             | VIII /3784                     | IX / 140R                      |
| 944                   | Public Administrator - Queens County.....               | VIII /3808                     | IX / 143R                      |
| 945                   | Public Administrator - Richmond County.....             | VIII /3816                     | IX / 144R                      |
| 101                   | Public Advocate.....                                    | IV /1340                       |                                |
| 431                   | Queens Community Board # 1.....                         | VI /2050                       | IX / 78R                       |
| 432                   | Queens Community Board # 2.....                         | VI /2061                       |                                |
| 433                   | Queens Community Board # 3.....                         | VI /2072                       |                                |
| 434                   | Queens Community Board # 4.....                         | VI /2083                       |                                |
| 435                   | Queens Community Board # 5.....                         | VI /2093                       |                                |
| 436                   | Queens Community Board # 6.....                         | VI /2104                       |                                |
| 437                   | Queens Community Board # 7.....                         | VI /2114                       |                                |
| 438                   | Queens Community Board # 8.....                         | VI /2214                       | IX / 79R                       |
| 439                   | Queens Community Board # 9.....                         | VI /2135                       |                                |
| 440                   | Queens Community Board #10.....                         | VI /2143                       |                                |
| 441                   | Queens Community Board #11.....                         | VI /2153                       |                                |
| 442                   | Queens Community Board #12.....                         | VI /2164                       |                                |
| 443                   | Queens Community Board #13.....                         | VI /2174                       |                                |
| 444                   | Queens Community Board #14.....                         | VI /2185                       |                                |

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET  
FOR THE FISCAL YEAR 2006

INDEX

| <u>DEPARTMENT NO.</u> | <u>DEPARTMENT NAME</u>                               | <u>EXPENSE<br/>VOLUME/PAGE</u> | <u>REVENUE<br/>VOLUME/PAGE</u> |
|-----------------------|--|--------------------------------|--------------------------------|
| 860                   | Records and Information Services, Department of..... | VIII /3648                     | IX / 122R                      |
| 827                   | Sanitation, Department of.....                       | VII /2940                      | XI /101R                       |
| 801                   | Small Business Services, Department of.....          | VII /2434                      | XI / 83R                       |
| 069                   | Social Services, Department of.....                  | IV /1098                       | IX / 45R                       |
| 491                   | Staten Island Community Board # 1.....               | VI /2374                       |                                |
| 492                   | Staten Island Community Board # 2.....               | VI /2385                       |                                |
| 493                   | Staten Island Community Board # 3.....               | VI /2395                       |                                |
| 021                   | Tax Commission.....                                  | I / 257                        |                                |
| 841                   | Transportation, Department of.....                   | VIII /3145                     | IX / 108R                      |
| 260                   | Youth and Community Development, Department of.....  | V /1763                        | IX / 70R                       |

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.



EXECUTIVE BUDGET - FY06  
OBJECT TABLE OF CONTENTS

| OBJECT            | DESCRIPTION                    | OBJECT                       | DESCRIPTION                    |
|-------------------|--------------------------------|------------------------------|--------------------------------|
| -----             | -----                          | -----                        | -----                          |
| PERSONAL SERVICES |                                |                              |                                |
| -----             | -----                          |                              |                                |
| X41               | PY ASSIGNMENT DIFFERENTIAL     | 072                          | CONTINGENT RESERVE FUND        |
| X42               | PY LONGEVITY DIFFERENTIAL      | 073                          | VOLUNTARY VACATION WORK        |
| X43               | PY SHIFT DIFFERENTIAL          | 075                          | SUPPLEMENTAL PENSION FUND      |
| X45               | PY HOLIDAY PAY                 | 076                          | CULTURAL INSTITUT PENSION FUND |
| X46               | PY TERMINAL LEAVE              | 077                          | TEACH RET SYS PENS FND RES #2  |
| X47               | PY OVERTIME                    | 079                          | TEACH RET SYS CONTINGNT RES SY |
| X52               | PY SALARY ADJUSTMENT           | 080                          | TIAA-COLLEGE RET EQUITY FUND   |
| X56               | PY EARLY RET. TERMINAL LEAVE.. | 081                          | ANNUITY CONTRIBUTIONS          |
| X57               | BONUS- NONPENSIONABLE          | 082                          | POLICE ACTUARIAL PENSION FUND  |
| 001               | FULL YEAR POSITIONS            | 083                          | FIRE ACTUARIAL PENSION FUND    |
| 004               | FULL TIME UNIFORMED PERSONNEL  | 084                          | BOARD OF EDUCATION RETIRE. SYS |
| 005               | FULL TIME PEDAGOGICAL PRSONNEL | 085                          | AWARDS/EXPENSES-WORKMENS COMP  |
| 009               | REGULAR GROSS HOLDING CODE     | 086                          | WORKMAN'S COMPENSATION OTHER   |
| 021               | PART-TIME POSITIONS            | 087                          | FRINGE BENEFITS-CETA           |
| 022               | SEASONAL POSITIONS             | 089                          | FRINGE BENEFITS-OTHER          |
| 031               | UNSALARIED                     | 091                          | PAYMENTS PER SESSION           |
| 035               | CUSTODIAL ALLOWANCES           | 094                          | ADDITIONAL PENSION ACCRUAL     |
| 040               | EDUC AND LICENCE DIFFERENTIAL  | 099                          | ADD GROSS(& FRINGES) HOLD CODE |
| 041               | ASSIGNMENT DIFFERENTIAL        |                              |                                |
| 042               | LONGEVITY DIFFERENTIAL         | OTHER THAN PERSONAL SERVICES |                                |
| 043               | SHIFT DIFFERENTIAL             | -----                        | -----                          |
| 045               | HOLIDAY PAY                    | 10E                          | AUTOMOTIVE SUPPLIES & MATERIAL |
| 046               | TERMINAL LEAVE                 | 10F                          | MOTOR VEHICLE FUEL             |
| 047               | OVERTIME                       | 10G                          | MEDICAL,SURGICAL & LAB SUPPLY  |
| 048               | OVERTIME UNIFORM FORCES        | 10X                          | SUPPLIES + MATERIALS - GENERAL |
| 049               | BACKPAY - PRIOR YEARS          | 100                          | SUPPLIES + MATERIALS - GENERAL |
| 050               | PMTS TO BENEFIC DECSD EMPLOYES | 101                          | PRINTING SUPPLIES              |
| 051               | SALARY ADJUSTMENTS             | 105                          | AUTOMOTIVE SUPPLIES & MATERIAL |
| 052               | SEVERANCE PAYMENT              | 106                          | MOTOR VEHICLE FUEL             |
| 053               | AMOUNT TO BE SCHEDULED-PS      | 107                          | MEDICAL,SURGICAL & LAB SUPPLY  |
| 054               | SALARY REVIEW ADJUSTMENTS      | 109                          | FUEL OIL                       |
| 055               | SALARY ADJUSTMENTS LABOR RSRVE | 11X                          | FOOD & FORAGE SUPPLIES         |
| 056               | EARLY RET.TERMINAL LEAVE.....  | 110                          | FOOD & FORAGE SUPPLIES         |
| 057               | BONUS PAYMENTS                 | 117                          | POSTAGE                        |
| 058               | NON-PENSIONABLE-PREPARATION PD | 130                          | INSTRUCTIONL SUPPLIES-BOE ONLY |
| 060               | INT ON DEF WAGES/LATE WAGE ADJ | 132                          | EXPENSES RELATIVE TO COMMISRY  |
| 061               | SUPPER MONEY                   | 133                          | EXPENSE RELA TO MANU INDUSTRY  |
| 062               | HEALTH INSURANCE PLAN CITY EMP | 169                          | MAINTENANCE SUPPLIES           |
| 063               | DISABILITY BENEFITS INSURANCE  | 170                          | CLEANING SUPPLIES              |
| 064               | ALLOWANCE FOR UNIFORMS         | 199                          | DATA PROCESSING SUPPLIES       |
| 065               | SOCIAL SECURITY CONTRIBUTIONS  | 300                          | EQUIPMENT GENERAL              |
| 066               | UNEMPLOYMENT INSURANCE         | 302                          | TELECOMMUNICATIONS EQUIPMENT   |
| 067               | SUPPLEMENTAL EMPLOYEE WELF BEN | 304                          | MOTOR VEHICLE EQUIPMENT        |
| 068               | FACULTY WELFARE BENEFITS       | 305                          | MOTOR VEHICLES                 |
| 070               | ACTUARIAL PENSION COSTS        | 307                          | MEDICAL,SURGICAL & LAB EQUIP   |
| 071               | NON-ACTUARIAL PENSION COSTS    | 312                          | IMPROVEMENTS OTHER THAN BLDGS  |
|                   |                                | 314                          | OFFICE FURITURE                |
|                   |                                | 315                          | OFFICE EQUIPMENT               |

EXECUTIVE BUDGET - FY06  
 OBJECT TABLE OF CONTENTS

| OBJECT | DESCRIPTION                    | OBJECT | DESCRIPTION                              |
|--------|--------------------------------|--------|--|
| -----  | -----                          | -----  | -----                                    |
| 319    | SECURITY EQUIPMENT             | 501    | CHARITABLE INSTIT - HOSPITALS            |
| 330    | INSTRUCTIONL EQUIPMNT-BOE ONLY | 504    | DIRECT FOSTER CARE OF CHILDREN           |
| 332    | PURCH DATA PROCESSING EQUIPT   | 505    | SUBSIDIZED ADOPTION                      |
| 337    | BOOKS-OTHER                    | 509    | NON-GRANT CHARGES                        |
| 338    | LIBRARY BOOKS                  | 51B    | EMPLOYMENT SERVICES                      |
| 40B    | TELEPHONE & OTHER COMMUNICATNS | 51D    | AID TO DEPENDENT CHILDREN-FAMILY ASSIST. |
| 40G    | MAINT & REP OF MOTOR VEH EQUIP | 51F    | PAYMENTS FOR HOME RELIEF-SAFETY NET      |
| 40X    | CONTRACTUAL SERVICES-GENERAL   | 51X    | HOMELESS FAMILY SERVICES                 |
| 400    | CONTRACTUAL SERVICES-GENERAL   | 510    | HOMELESS FAMILY SERVICES                 |
| 402    | TELEPHONE & OTHER COMMUNICATNS | 511    | AIDS SERVICES                            |
| 403    | OFFICE SERVICES                | 512    | EMPLOYMENT SERVICES                      |
| 404    | TRAVELING EXPENSES             | 513    | HOME ENERGY ASSISTANCE PROGRAM           |
| 407    | MAINT & REP OF MOTOR VEH EQUIP | 514    | AID TO DEPENDENT CHILDREN                |
| 41B    | RENTALS OF MISC.EQUIP          | 515    | PAYMTS FOR TUBERCULOSIS TRTMNT           |
| 41D    | RENTALS - LAND BLDGS & STRUCTS | 516    | PAYMENTS FOR HOME RELIEF                 |
| 412    | RENTALS OF MISC.EQUIP          | 518    | MEDICAL ASSISTANCE                       |
| 413    | RENTAL-DATA PROCESSING EQUIP   | 519    | CHILDREN'S VOL AGENCY MEDICAID           |
| 414    | RENTALS - LAND BLDGS & STRUCTS | 53B    | MENTAL HEALTH SERVICES HHC               |
| 417    | ADVERTISING                    | 532    | MENTAL HEALTH SERVICES HHC               |
| 419    | SECURITY SERVICES              | 543    | SPEC ED FACIL INST FOST CARE             |
| 42C    | HEAT LIGHT & POWER             | 55B    | DAY CARE OF CHILDREN                     |
| 42G    | DATA PROCESSING SERVICES       | 552    | DAY CARE OF CHILDREN                     |
| 423    | HEAT LIGHT & POWER             | 571    | DONAT PAT INMATE & DISCHG PRIS           |
| 427    | DATA PROCESSING SERVICES       | 58D    | HOMELESS INDIVIDUAL SERVICES             |
| 431    | LEASING OF MISC EQUIP          | 600    | CONTRACTUAL SERVICES GENERAL             |
| 432    | LEASING OF DATA PROC EQUIP     | 602    | TELECOMMUNICATIONS MAINT                 |
| 451    | NON OVERNIGHT TRVL EXP-GENERAL | 607    | MAINT & REP MOTOR VEH EQUIP              |
| 452    | NON OVERNIGHT TRVL EXP-SPECIAL | 608    | MAINT & REP GENERAL                      |
| 453    | OVERNIGHT TRVL EXP-GENERAL     | 612    | OFFICE EQUIPMENT MAINTENANCE             |
| 454    | OVERNIGHT TRVL EXP-SPECIAL     | 613    | DATA PROCESSING EQUIPMENT                |
| 456    | HIGHER ED STUDENT ASSISTANCE   | 615    | PRINTING CONTRACTS                       |
| 46X    | SPECIAL EXPENSE                | 616    | COMMUNITY CONSULTANT CONTRACTS           |
| 460    | SPECIAL EXPENSE                | 617    | PAYMENTS TO COUNTERPARTIES               |
| 464    | COURT COSTS DURING STATE TKOVR | 618    | COSTS ASSOC WITH FINANCING               |
| 465    | OBLIGATORY COUNTY EXPENSES     | 619    | SECURITY SERVICES                        |
| 469    | LEGAL AID SPEC NARCOTICS CORTS | 620    | WASTE DISPOSAL                           |
| 470    | PYMT TO THE STATE DIV OF YOUTH | 622    | TEMPORARY SERVICES                       |
| 473    | SNOW REMOVAL SERVICES          | 624    | CLEANING SERVICES                        |
| 486    | CONTRIBUTIONS NYC NATION SHRIN | 626    | INVESTMENT COSTS                         |
| 490    | SPECIAL SERVICES               | 629    | IN REM MAINTENANCE COSTS                 |
| 493    | FINAN ASSIST COLLEGE STUDENTS  | 633    | TRANSPORTATION EXPENDITURES              |
| 494    | PMNTS STUDNTS COM COLL OUT CTY | 640    | SOCIAL SERVICES GENERAL                  |
| 495    | ED/RECREAT EXP YOUTH PROGRAM   | 641    | PROTECTIVE SERVICES FOR ADULTS           |
| 496    | ALLOWANCES TO PARTICIPANTS     | 642    | CHILDRENS CHARITABLE INSTITUTN           |
| 499    | OTHER EXPENSES - GENERAL       | 643    | CHILD WELFARE SERVICES                   |
| 50D    | DIRECT FOSTER CARE OF CHILDREN | 644    | DIRECT FOSTER CARE OF CHILDREN           |
| 50I    | NON-GRANT CHARGES              | 647    | HOME CARE SERVICES                       |
| 50X    | SOCIAL SERVICES - GENERAL      | 648    | HOMEMAKING SERVICES                      |
| 500    | SOCIAL SERVICES - GENERAL      | 649    | NON GRANT CHARGES                        |

EXECUTIVE BUDGET - FY06  
 OBJECT TABLE OF CONTENTS

| OBJECT<br>----- | DESCRIPTION<br>-----           | OBJECT<br>----- | DESCRIPTION<br>-----             |
|-----------------|--------------------------------|-----------------|----------------------------------|
| 650             | HOMELESS FAMILY SERVICES       | 716             | PAYMENTS TO LIBRARIES            |
| 651             | AIDS SERVICES                  | 717             | PENSIONS- HEAD START             |
| 652             | DAY CARE OF CHILDREN           | 718             | PMNT SPEC SCHOOL HANDICAP CHLD   |
| 653             | HEAD START                     | 719             | JUDGEMENTS AND CLAIMS            |
| 655             | MENTAL HYGIENE SERVICES        | 724             | JTPA-WAGES                       |
| 657             | HOSPITALS CONTRACTS            | 725             | JTPA-FRINGS                      |
| 658             | SPECIAL CLINICAL SERVICES      | 730             | TUITION PAYMENTS FOR FOSTER CARE |
| 659             | HOMELESS INDIVIDUAL SERVICES   | 731             | HEALTH SERV CHRGS OUT CTY CARE   |
| 660             | ECONOMIC DEVELOPMENT           | 732             | MISCELLANEOUS AWARDS             |
| 662             | EMPLOYMENT SERVICES            | 735             | PAYMTS FR CULT PROGS /SERVICES   |
| 665             | LEGAL AID SOCIETY              | 736             | PAYMENTS FOR WATER SEWER USAGE   |
| 667             | PAY TO CULTURAL INSTITUTIONS   | 745             | IRT RELIEF/LIRR GRADE CROSSNGS   |
| 668             | BUS TRANSP REIMBURSABLE PRGMS  | 758             | FED SEC 8 RENT SUBSIDY           |
| 669             | TRANSPORTATION OF PUPILS       | 759             | BUS TRANS FOR REIMBURSE PROGMS   |
| 670             | PMTS CONTRACT/CORPORAT SCHOOL  | 760             | REDUCED FARES FOR THE ELDERLY    |
| 671             | TRAINING PRGM CITY EMPLOYEES   | 762             | SUBSIDY PRIVATE BUS COMPANIES    |
| 676             | MAINT & OPER OF INFRASTRUCTURE | 763             | MTA FOR STATION MAINTENANCE      |
| 678             | PAYMENTS TO DELEGATE AGENCIES  | 767             | TA OPERATING ASSISTANCE 18B      |
| 681             | PROF SERV ACCTING & AUDITING   | 771             | TRANSPORTATION OF PUPILS         |
| 682             | PROF SERV LEGAL SERVICES       | 770             | PAY TO NYC HOUSING AUTHORITY     |
| 683             | PROF SERV ENGINEER & ARCHITECT | 771             | PAYMENTS TO MILITARY AND OTHER   |
| 684             | PROF SERV COMPUTER SERVICES    | 772             | NYC TRNST AUTH RED FR SCHL CHD   |
| 685             | PROF SERV DIRECT EDUC SERV     | 773             | PRIV BUS COMP RED FR SCHL CHLD   |
| 686             | PROF SERV OTHER                | 776             | PAY TO METRO TRANSPORT AUTHOR    |
| 688             | BANK CHARGES PUBLIC ASST ACCT  | 778             | PAYMNTS PRIVATE BUS COMPANIES    |
| 689             | PROF SERV CURRIC & PROF DEVEL  | 779             | TRANSPORTATION OF PUPILS         |
| 695             | EDUCATION & REC FOR YOUTH PRGM | 780             | CAMPAIGN FINANCES                |
| 700             | FIXED CHARGES - GENERAL        | 782             | UNALLOCATED CONTINGENCY RESER    |
| 701             | TAXES AND LICENSES             | 79D             | TRAINING CITY EMPLOYEES          |
| 702             | PMYT STATEN IS RAPID TRNS SYS  | 791             | TUITION TO OTHER SCHOOL DISTRT   |
| 703             | ADV TO STNY FR CUNY SR COL EXP | 793             | PMNTS FASHION INSTITUT TECHNOL   |
| 704             | PAY FOR SURETY BOND/INSUR PREM | 794             | TRAINING CITY EMPLOYEES          |
| 706             | PROMPT PAYMENT INTEREST        | 801             | SALES TAX ALLOCATED TO MAC       |
| 707             | CRIME PREVENTION INJURY AWARD  | 810             | INTEREST ON BONDS - GENERAL      |
| 708             | AWARDS WIDOW/OTH DEPND EMP KLD | 830             | INTEREST ON NOTES-FUNDED DEBT    |
| 709             | AWARD TO BEN OF POLICE/FIREMEN | 850             | REDEMPTION SERIAL BONDS GENERL   |
| 712             | HEALTH INSURANCE PAYMENTS      | 870             | BLENDED COMPONENT UNITS          |
| 714             | PAYMENTS TO HHC                | 999             | OTPS HOLDING CODE                |
| 715             | PAYMENTS TO CULTURAL INSTITUTN |                 |                                  |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                     | SOURCE | DESCRIPTION                      |
|--------|---------------------------------|--------|----------------------------------|
| 00001  | REAL PROP TAX 1ST QUART         | 00450  | CULTURE-RECREATION SERVICE/FEE   |
| 00002  | REAL PROP TAX 2ND QUART         | 00460  | EDUCATION SERVICES/FEES          |
| 00003  | REAL PROP TAX 3RD QUART         | 00461  | HIGHER EDUC SER/FEES COMM COLL   |
| 00004  | REAL PROP TAX 4TH QUART         | 00470  | OTHER SERVICES AND FEES          |
| 00021  | REAL ESTATE TAX REFUNDS         | 00472  | PARKING METER REVENUES           |
| 00026  | STATE AID SCHOOL TAX RELIEF     | 00476  | ADMINISTRATIVE SERV TO PUBLIC    |
| 00033  | INTEREST ON TAX RECEIVABLE      | 00477  | ADMIN SERV TO TBTA               |
| 00034  | REAL PROPERTY TAX LIEN SALES    | 00478  | ADMIN SERV METRO TRANSPORT AUT   |
| 00049  | ACCRUED REAL ESTATE TAX REVENUE | 00482  | COMMISSARY FUNDS                 |
| 00050  | GENERAL SALES TAX               | 00521  | REIMBURSEMENT FROM WATER BOARD   |
| 00070  | CIGARETTE TAX                   | 00522  | PAYMENT FROM WATER BOARD         |
| 00073  | COMMERCIAL MOTOR VEHICLE TAX    | 00551  | ADMINISTRATIVE CHARGES           |
| 00077  | MORTGAGE TAX                    | 00573  | AUTO FUEL SUPPLIES               |
| 00079  | AUTO USE TAX                    | 00574  | AUTO SUPPLIES AND MATERIALS      |
| 00088  | STATE AID PIT RELIEF SCHOOLAID  | 00576  | STOREHOUSE SALES                 |
| 00090  | PERSONAL INCOME TAX             | 00578  | GAS AND ELECTRIC                 |
| 00091  | REFUNDS OF PERSONAL INCOME TAX  | 00579  | TELEPHONE                        |
| 00093  | GENERAL CORPORATION TAX         | 00583  | DATA PROCESSING                  |
| 00094  | REFUNDS OF GENERAL CORP TAX     | 00589  | HEALTH SERVICES/FEES             |
| 00095  | FINANCIAL CORPORATION TAX       | 00590  | SOCIAL SERVICES/FEES             |
| 00096  | REFUNDS OF FINANCIAL CORP TAX   | 00591  | CULTURE-RECREATION SERVICE/FEE   |
| 00099  | UNINCORPORATED BUSINESS INC TX  | 00592  | EDUCATION SERVICES/FEES          |
| 00100  | REFUNDS OF UNICORP BUSN TAX     | 00593  | ADMINISTRATIVE SERVICES/FEES     |
| 00102  | PERS INC TAX CTY EMP NON-RES    | 00595  | OTHER SERVICES/FEES              |
| 00103  | UTILITY TAX                     | 00596  | INTRA-CITY RENTALS               |
| 00110  | PAYMENT IN LIEU OF TAXES        | 00597  | INTRA-CITY AUTO MAINTENANCE      |
| 00112  | TAX ON OCCUPANCY OF HOTEL ROOM  | 00600  | FINES-GENERAL                    |
| 00113  | TX ON COMMERCIAL RENTS - OCCUP  | 00602  | FINES - PVB                      |
| 00114  | REFUNDS OF ALL OTHER TAXES      | 00603  | FINES - ECB                      |
| 00115  | TAX ON HORSE RACE ADMISSIONS    | 00650  | FORFEITURES - GENERAL            |
| 00121  | OFF TRACK BETTING - SURTAX      | 00752  | RENTALS: AIRPORT-PORT NY AUTH    |
| 00122  | CONVEYANCE OF REAL PROPERTY TX  | 00753  | RENTALS: DOCK SHIP WHARFAGE      |
| 00124  | BEER + LIQUOR EXCISE TAX        | 00754  | RENTALS: MARKET                  |
| 00125  | TAXI MEDALION TRANSFER TAX      | 00755  | RENTALS: YANKEE STADIUM          |
| 00126  | SURCHARGE ON LIQUOR LICENSES    | 00756  | RENTALS: SHEA STADIUM            |
| 00130  | PEN & INT-GEN PROP TAX          | 00760  | RENTALS: OTHER                   |
| 00134  | REFUNDS ON PEN & INT-OTHER TAX  | 00815  | SALES OF IN REM PROPERTY         |
| 00135  | TAX AUDIT REVENUE.....          | 00817  | MORTGAGE PAYMENTS                |
| 00200  | LICENSES - GENERAL              | 00820  | SALES OF CITY REAL PROPERTY      |
| 00201  | MARRIAGE LICENSES               | 00822  | MINOR SALES                      |
| 00250  | PERMITS - GENERAL               | 00828  | BATTERY PARK CITY                |
| 00251  | CONSTRUCTION PERMITS            | 00846  | AWARDS FROM LITIGATION           |
| 00304  | DUMPING PRIVILEGES              | 00847  | E-911 SURCHARGES                 |
| 00320  | FRANCHISES - OTHER              | 00848  | WIRELESS /CELL PHONE SURCHARGES  |
| 00325  | PRIVILEGES - OTHER              | 00854  | PRIOR YEARS REFUNDS MED ASST     |
| 00400  | PUBLIC SAFETY SERVICES/FEES     | 00859  | SUNDRIES                         |
| 00410  | HIGHWAYS & STREET SERVICE/FEES  | 00887  | DAYCARE & SENIOR CENTERS         |
| 00420  | SANITATION SERVICES/FEES        | 00888  | MEDICD MGT INFO SYS BRADFD COR   |
| 00430  | HEALTH SERVICES/FEES            | 00923  | EMERGENCY SHELTER GRANTS PROGRAM |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                              | SOURCE | DESCRIPTION                              |
|--------|--|--------|--|
| 00931  | COMMUNITY DEVELOPMENT BLOCK GRANTS       | 04208  | DATA CENTER PROJECT                      |
| 01207  | HOME INVESTMENT PARTNERSHIP              | 04213  | BULLETPROOF VEST PROGRAM                 |
| 01208  | HOPE IMPLEMENTATION                      | 04214  | BARRIER FREE JUSTICE PROGRAM             |
| 01209  | HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 04216  | DJJ POST DETENTION RESPONSIBILITY        |
| 01214  | LEAD BASED PAINT ABATEMENT               | 04217  | COMMUNITY PROSECUTION                    |
| 01232  | FAIR HOUSING INITIATIVES PROGRAM         | 04222  | INTERNET CRIMES AGAINST CHILDREN PROSECU |
| 01233  | LEAD OUTREACH GRANTS                     | 04229  | PROJECT SAFE NEIGHBORHOODS               |
| 01234  | LEAD HAZARD REDUCTION DEMONSTRATION GT   | 04230  | ARREST POLICIES&ENFORCEMENT PROTECTION   |
| 01235  | COMMUNITY DEVELOPMENT BLOCK GRANT        | 04231  | ED BYRNE-COLD CASE                       |
| 01236  | GENERAL RESEARCH AND TECHNOLOGY ACTIVITY | 04233  | HIDTA RENTAL PROGRAM                     |
| 03002  | CHILD AND ADULT CARE FOOD PROGRAM        | 04235  | DOJ COMMUNICATION GRANT                  |
| 03004  | ASIAN LONG HORN BEETLE ERADICATION       | 04236  | CONSPIRACY INVESTIGATION UNIT            |
| 03005  | URBAN AND COMMUNITY FORESTRY PROGRAM     | 04237  | JUVENILE ACCOUNTABILITY INCENTIVE        |
| 03059  | TELECOM INFORMATION INFRA ASST           | 04238  | URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE |
| 03100  | PROCUREMENT TECHNICAL ASSISTANCE         | 04239  | IMMIGRATION RELATED EMPLOYMNET DISCRIMIN |
| 03200  | GANG RESISTANCE EDUCATION TRAI           | 04240  | TRAINING GRANTS TO STOP ELDER ABUSE      |
| 03250  | UASI RDD PREVENTIVE MEASURES PGM         | 04242  | PROJECT SENTRY                           |
| 03255  | URBAN SEARCH RESCUE AND RESPONSE SYSTEM  | 04243  | SEXUAL ASSAULT IN THE MR/DD COMMUNITY    |
| 03259  | EMRGNCY FOOD & SHELTER NATNL BD PROGRAM  | 04244  | URBAN AREAS SECURITY INITIATIVE          |
| 03265  | ALL HAZARDS EMERGENCY OPERATION GRANT    | 04245  | VICTIMS OF CHILD ABUSE                   |
| 03266  | EMERGENCY MANAGEMENT PERFORMANCE GRANTS  | 04247  | MISSING CHILDREN'S ASSISTANCE PROGRAM    |
| 03267  | CITIZEN CORPS                            | 04248  | NAT INST JUSTICE RESEARCH EVAL DEV PROJ  |
| 03268  | ASSISTANCE TO FIREFIGHTERS GRANT         | 04249  | DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT  |
| 03269  | PRE-DISASTER MITIGATION                  | 04250  | PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY  |
| 03270  | LAW ENFORCEMENT TERRORISM PREVENTION PGM | 04251  | SUPERVISED VISITATION SAFE HAVENS CHILD  |
| 03271  | FEMA Debris Removal Insurance Program    | 04252  | BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS |
| 03272  | METROPPOLITAN MEDICAL RESPONSE SYSTEM    | 04253  | BYRNE FORMULA GRANT PROGRAM              |
| 03805  | PROMOTION OF THE HUMANITIES PRSV&ACCESS  | 04254  | CRIME LABORARORY IMPROVEMENT PROGRAM     |
| 03875  | NSF- EDUCATION AND HUMAN RESOURCES       | 04255  | STATE AND LOCAL ANTI-TERRORISM TRAINING  |
| 04011  | CRIMINAL JUSTICE COORD.                  | 04256  | NATIONAL INSTITUTE OF JUSTICE RESEARCH   |
| 04017  | UNITED NATIONS + CONSULATE               | 04257  | GRANTS TO ENCOURAGE ARREST POLICIES      |
| 04028  | ENFORCEMENT OVERTIME DRUG                | 04258  | GANG-FREE SCHOOLS AND COMMUNITIES        |
| 04032  | GATEWAY NATIONAL PARK PROTECTI           | 04259  | ANTITERRORISM & EMERGENCY ASSITANCE PGM  |
| 04044  | CJCC REGIONAL PLANNING BOARD             | 05930  | QUEENSBOROUGH BRIDGE                     |
| 04101  | BYRNE FORMULA GRANT PROGRAM - DRUG LAW E | 05931  | WILLIAMSBURGH BRIDGE                     |
| 04139  | WEED AND SEED PROJECT                    | 05935  | PURCHASE OF TRANSIT BUSES                |
| 04141  | BYRNE FORMULA GRANT PROGRAM - PROSECUTIO | 05959  | MANHATTAN BRIDGE                         |
| 04148  | ANTI MONEY-LAUNDERING GRANT              | 05991  | INTERMODAL SURFACE TRANSPORT             |
| 04155  | BYRNE FORMULA GRANT PROGRAM - NARCOTICS  | 05992  | CONGESTION MITIGATION AIR                |
| 04166  | COPS UNIVERSAL HIRING                    | 06002  | TRAFFIC INJURY PREVENTION                |
| 04167  | LOCAL LAW ENFORCEMENT BLOCK              | 06004  | WHITEHALL FERRY TERMINAL                 |
| 04169  | LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR | 06009  | ST GEARGE TERMINAL IMPROVMENT            |
| 04175  | VIOLENCE AGAINST WOMEN                   | 06012  | FEDERAL TRANSIT METROPOLITAN PLANNING GT |
| 04176  | LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR | 06013  | FEDERAL TRANSIT FORMULA GRANTS           |
| 04190  | COPS ADVANCING COMMUNITY POLIC           | 06014  | HIGHWAY PLANNING AND CONSTRUCTION        |
| 04191  | COPS MORE GRANT                          | 06015  | HAZARDOUS MATERIALS PUBLIC SECTOR        |
| 04192  | DOMESTIC VIOLENCE LINKED DATAB           | 06903  | PEDESTRIAN SAFETY                        |
| 04196  | FEDERAL ANTI-TERRORIST AID               | 06906  | FEDERAL HIGHWAY EMERGENCY RELIEF         |
| 04197  | STATE CRIMINAL ALIENS ASSISTAN           | 06907  | FEDERAL TRANSIT METROPOLITAN PLANNING    |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                              | SOURCE | DESCRIPTION                              |
|--------|--|--------|--|
| 07906  | LEAD POISON CONTROL GRANT                | 11914  | TANF - FRINGE BENEFITS                   |
| 07920  | IMMUNIZATION PROGRAM                     | 11918  | EMERG.RELOCATION WELFARE TEN.            |
| 07921  | VENEREAL DISEASE CONTROL                 | 11919  | MEDICAID-HEALTH & MEDICAL CARE           |
| 07923  | TUBERCULOSIS CONTROL PROGRAM             | 11921  | TITLE V NCOA EMPLOYMENT PROG.            |
| 07934  | REFUGEE HEALTH CENTER DIS CONT           | 11922  | TITLE V SEN COM SER EMP PROGM.           |
| 07935  | AIDS PREVENTION SURVEILLANCE             | 11930  | NUTRITION PROGRAM FOR THE ELDERLY        |
| 07937  | CASE MANAGEMENT-MICA                     | 11944  | TANF - HOMELESS FAMILIES                 |
| 07944  | FEDERAL CSS                              | 11950  | SUPPORTIVE HOUSING PROGRAM               |
| 07946  | PEDIATRIC AIDS EPI RESEARCH              | 11954  | PROMOTING SAFE AND STABLE FAMILIES       |
| 07951  | MCKINNEY HOMELESS BLOCK GRANT            | 11957  | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |
| 07953  | CASE MANAGEMENT SERVICES PHCP            | 11958  | TANF--EMERGENCY ASSISTANCE               |
| 07955  | CHILDHOOD LEAD SCREENING PREV            | 11959  | FOSTER CARE TITLE IV-E                   |
| 07958  | AIDS HIV SURVEILLANCE                    | 11960  | TITLE IV-E - PROTECTIVE SERVICES         |
| 07959  | RYAN WHITE HIV EMERGCY RELIEF            | 11961  | TITLE IV-E - FOSTER CARE ADMINISTRATION  |
| 07965  | FEDERAL MEDICAID MANAGED CARE            | 11962  | ADOPTION ASSISTANCE                      |
| 07966  | NEW YORK NEW YORK PATH                   | 11963  | INDEPENDENT LIVING                       |
| 07968  | DAY CARE INSPECTIONS                     | 11965  | IVD- CHILD SUPPORT ENFORCEMENT           |
| 07973  | NYC PRISON HEALTH STD INITIVE            | 11966  | CHILD CARE & DEVEL.BLOCK GRANT           |
| 07976  | HEALTHY NEIGHBORHOOD PROGRAM             | 11967  | TITLE XX SOC.SERV.BLOCK GRANT            |
| 07981  | CHILDREN FAMILY COMMUNITY SUP            | 11968  | TEMP.ASST NEEDY FAMILY 100%FED           |
| 07987  | LABORATORY SURVEILLANCE                  | 11969  | FOOD STAMP EMPLOY.& TRAINING             |
| 07992  | PROGRAM SUPPORT CENTER                   | 11972  | ADMINISTRATION                           |
| 07993  | DOMESTIC PREPAREDNESS EQUIPMENT          | 11974  | MEDICAID LONG TERM CARE                  |
| 07998  | PREGNANCY RISK ASSESSMENT                | 11975  | REFUGEE AND ENTRANT ASSISTANCE - DISCRET |
| 07999  | PUBLIC HEALTH BIOTERRORISM               | 11979  | EMERGENCY INCOME MAINTANCE ADM           |
| 08001  | HOME BASED CRISIS FED.                   | 11980  | MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |
| 08002  | TB EPIDEMIOLOGIC                         | 11981  | CHILD SUPPORT ADMINISTRATION             |
| 08003  | VIRAL HEPATITIS PREVENTION               | 11982  | ADOPTION ASSISTANCE - ADMINISTRATION     |
| 08004  | ADULT CLINICAL IFRASTRUCTURE             | 11984  | IVE-PREVENTIVE SERVICES                  |
| 08005  | CHILDREN & FAMILY CLINICAL INFRASTRUCTUR | 11986  | FOOD STAMP ADMINISTRATION                |
| 08006  | HEALTHY START INITIATIVE                 | 11991  | TANF-EAF SET ASIDE FOR CHILD WELFARE     |
| 08007  | NATIONAL URBAN COMMENSAL RODENT CONTROL  | 11992  | TANF-EAF FOR J D/ PINS                   |
| 08008  | FAMILY VIOLENCE - SPEC OUTREACH PROGRAM  | 11993  | TANF-EAF FOR NYC TUITION                 |
| 08009  | EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM | 11994  | TITLE XX CHILD PROTECTIVE EXP            |
| 08010  | AIDS/HIV RSCH IN AFRICAN AMERICAN MSM    | 11995  | TITLE XX - PREV AFTERCARE & ADOPTION     |
| 08011  | SAMSHA ELDERLY PUBLIC HOUSING            | 11998  | Adm for Child,yth,Fam Abuse & neglct act |
| 08012  | MENTALLY ILL CHEMICAL ABUSERS            | 12508  | HEALTH INSURANCE ASSISTANCE PM           |
| 08013  | BIOTERRORISM HOSPITAL PREPAREDNESS PGM   | 12509  | TITLE 3D HEALTH PROMOTION                |
| 08014  | WOMEN IN NEED- SAMSHA                    | 12510  | TITLE VII ELDER ABUSE PRVNTION           |
| 08015  | WORLD TRADE CENTER REGISTRY              | 12513  | LOW-INCOME HOME ENERGY ASSISTANCE        |
| 08016  | CDC INVESTIGATION & TECHNICAL ASSISTANCE | 12516  | OPERATION RESTORE TRUST GRANT            |
| 09376  | NATIONAL ESTUARY PROGRAM L I             | 12517  | TITLE-E CAREGIVER SUPPORT                |
| 09392  | BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 13013  | MAMMOGRAPHY QUALITY STANDARDS            |
| 11903  | LOW-INCOME HOME ENERGY ASSISTANCE        | 13016  | SSI BOUNTY PAYMENTS                      |
| 11905  | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  | 13017  | IND VOCATIONAL ED & SKILLS TRAIN         |
| 11906  | TANF - ADMINISTRATIVE EXPENSES           | 13019  | MEDICAL MONITORING RELATED 9/11/01       |
| 11908  | TITLE III, PART C: NUTRITION SERVICES    | 13020  | BRONX MENTAL HEALTH COURT DIVERSION SVCS |
| 11909  | TITLE III, PART B: SUPPORTIVE SERVICES A | 13021  | SUSTANCE ABUSE & MENTAL HEALTH SVCS      |
| 11910  | FOSTER GRANDPARENT GRANT                 | 13022  | SUBSTANCE ABUSE PREVENTION & TREATMENT   |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                              | SOURCE | DESCRIPTION                              |
|--------|--|--------|--|
| 13900  | TRIO: STUDENT SUPPORT SERVICES           | 19930  | CRIMES AGAINST REVENUES                  |
| 13901  | SCHOOL LUNCH                             | 19934  | SOFT BODY ARMOR VESTS PROGRAM            |
| 13902  | FREE & REDUCED PRICE LUNCH               | 19935  | ENFORCEMENT OF NAVIGATION LAWS           |
| 13905  | VOCATIONAL EDUCATION                     | 19942  | STATE AID TO DEPT OF PROBATION           |
| 13907  | SCHOOL BREAKFAST PROGRAM                 | 19949  | STATE FELONY PROGRAM(EDDCP)              |
| 13910  | BILINGUAL EDUCATION                      | 19967  | STATE AID-TRANSPORT. OF PRISON           |
| 13912  | ECIA CHAPTER I                           | 19973  | TEMPORARY HOUSING STATE PRISON           |
| 13914  | SPECIAL GRANTS MISC                      | 19980  | INTENS SUPERVISION PROG                  |
| 13915  | E H A PART-B                             | 19991  | CRIME VICTIMS COMPENSATION BD.           |
| 13916  | IMPACT AID                               | 19992  | CRIME VICTIMS PROGRAM                    |
| 13918  | SCHOOL LUNCH-PRISONS                     | 21604  | JUVENILE INTENSIVE SUPERVISION           |
| 13919  | SUMMER FEEDING PROGRAM                   | 21606  | KINGS COUNTY JUVENILE OFFENDER           |
| 13920  | SCHOOL BRKFST PROGRAM-PRISONS            | 21912  | CONSOLIDATED HIWAY IMPROVEMENT           |
| 13924  | ECIA CHAPTER II BLOCK GRANT              | 21950  | ARTERIAL HIGHWAY REIMBURSEMENT           |
| 13926  | ESEA TITLE II MATH + SCIENCE             | 21951  | ARTERIAL MAINTENANCE                     |
| 13927  | MAGNET SCHOOL MONEY-FEDERAL F            | 21954  | MULTI-MODAL PROGRAM                      |
| 13928  | DRUG FREE SCHOOLS AID                    | 23801  | HIGHWAY EMERGENCY LOCAL PATROL           |
| 13930  | ESEA TITLE III                           | 23900  | MEDICAID-HEALTH & MEDICAL CARE           |
| 13935  | COMMITTEE ON PRE-SCHOOL SPECIAL ED       | 23902  | SCHOOL PROGRAM GRANT                     |
| 13936  | EDUCATION FOR HOMELESS CHILDREN & YOUTH  | 23908  | PUBLIC HEALTH-LOCAL ASSISTANCE           |
| 13937  | EVEN START STATE EDUCATIONAL AGENCIES    | 23911  | ENVIRONMENTAL CONSERVATION               |
| 13939  | COMMUNITY LEARNING CENTERS               | 23925  | CME-LOCAL ASSISTANCE                     |
| 13941  | TITLE III-LEP & IMMIGRATION STUDENT      | 23934  | MEDICAL REHABILITATION PROGRAM           |
| 13942  | MATHEMATICS AND SCIENCE PARTNERSHIP      | 23935  | PUBLIC HEALTH WORKS - LABS               |
| 13943  | EDUCATION TECHNOLOGY STATE GRANTS        | 23947  | EMERGENCY MED TECH TRAINING              |
| 13944  | READING FIRST STATE GRANT                | 23948  | COMMUNITY SUPPORT SYSTEM                 |
| 14704  | EARLY INTERVENTION RESPITE               | 23949  | STATE AID MENTAL HEALTH                  |
| 15603  | PREPAREDNESS & RESPONSE -BIOTERRORISM    | 23950  | STATE AID MENTAL RETARDATION             |
| 15605  | NATIONAL ENVIRON PUBLIC HEALTH TRACKING  | 23951  | STATE AID ALCOHOLISM                     |
| 15606  | KEEPING FAMILIES TOGETHER IN NYC         | 23953  | CHAPTER 620 MENTAL RETARDATION           |
| 15608  | INNOVATIVE FOOD SAFETY PRODUCTS          | 23962  | PUBLIC HEALTH TB REIMBURSEMENT           |
| 15901  | HEAD START GRANT                         | 23972  | TB CONTROL AND PREVENTION                |
| 15905  | Community Service Block Grant            | 23974  | NY NY STD                                |
| 15924  | EQUAL EMPLOY OPPORT COMM GRANT           | 23976  | EARLY INTERVENTION SERVICES              |
| 16053  | UMTA MASS TRANSIT STUDIES                | 23977  | TB DIRECTLY OBSERVED THERAPY             |
| 16149  | Workforce Investment Act - Adult         | 23981  | YOUTH TOBACCO ENFORCEMENT                |
| 16150  | W.I.A. OUT OF SCHOOL YOUTH               | 23984  | HIV PARTNER NOTIFICATION                 |
| 16151  | W.I.A. IN SCHOOL YOUTH                   | 23985  | SUMMER FEEDING SURVEILLANCE              |
| 16152  | W.I.A. DISLOCATED WORKERS                | 23990  | ENHANCED DRINKING WATER PROTECTION       |
| 16153  | W.I.A. STATEWIDE ACTIVITIES              | 23992  | BATHING BEACH WATER QLTY MONITOR &NOTIFY |
| 16154  | Workforce Investment Act Central Adminis | 23993  | CBO FACILITATED ENROLLMENT               |
| 16158  | YOUTH DISABILITY GRANT                   | 23994  | NO SUSPECT DNA CASE WORK                 |
| 16159  | WORK INCENTIVES GRANT                    | 23996  | MOTIVATING ADOLESCENTS DIVERSION & EDUC  |
| 16160  | TRADE ADJUSTMENT ASSISTANCE PROGRAM      | 24201  | INTENSIVE CASE MANAGEMENT                |
| 19913  | REIM STATE READY INMATES                 | 24202  | CHILDREN AND FAMILY MOBILE               |
| 19914  | STATE AUTOPSY REIMBURSEMENT              | 24203  | MENTAL H ALT TO INCARCERATION            |
| 19916  | COURT RETURN                             | 24204  | SUPPORTED HOUSING SERVICES               |
| 19927  | ALTERNATIVES TO INCARCERATION            | 24206  | NY NY INITIATIVE                         |
| 19929  | FORFEITURE LAW ENFORCEMENT               | 24209  | COMMUNITY M HEALTH REINVEST              |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                            | SOURCE | DESCRIPTION                      |
|--------|--|--------|----------------------------------|
| 24210  | CHILDREN FAMILY SUPPORT STATE          | 27900  | SCHOOL LUNCH                     |
| 24213  | CHILDREN FAMILY HOME BASED             | 27902  | PRE-KINDERGARTEN                 |
| 24214  | SUPPORTIVE CASE MANAGEMENT             | 27903  | SPECIFIC PROGRAMS/BILINGUAL ED   |
| 24216  | THERAPEUTIC NURSERY                    | 27904  | SPECIFIC PROGRAMS/WELFARE ED     |
| 24218  | MENTALLY ILL CHEMICAL ABUSERS          | 27906  | SPECIAL GRANTS-MISCELLANEOUS     |
| 24220  | ASSISSTED OUTPATIENT TREATMENT PROGRAM | 27907  | P.S. AID/TEXTBOOKS               |
| 24221  | State Aid for C.O.L.A.                 | 27908  | OPERATING AID                    |
| 24222  | ADM CASE MGMT STATE                    | 27909  | STATE AID-COMMUNITY COLLEGES     |
| 24224  | C&F EXPANDED CHILDREN SERVICES         | 27910  | P.S.AID/SPECIAL READING          |
| 24225  | HCRA CHILDREN & FAMILY STATE AID       | 27911  | P.S. AID&TRANSPORT/NET SUPPORT   |
| 24226  | MEDICATION GRANT PROGRAM               | 27912  | STATE AID-SENIOR COLLEGES        |
| 24302  | DSAS-DRUG FREE GRANT                   | 27915  | IMPROVING PUPIL PERFORMANCE      |
| 25908  | SPECIAL EDUCATION SERVICES             | 27920  | BUILDING AID                     |
| 25911  | PERSONAL SERVICES REIMB                | 27921  | TRANSPORTATION AID               |
| 25912  | ADMINISTRATIVE EXP REIMB               | 27922  | PUBLIC EXCESS COST AID           |
| 25913  | STATE DOSS FRINGE BENEFITS             | 27923  | PRIVATE EXCESS COST AID          |
| 25916  | EMERG. RELOCATE WELFARE TENANT         | 27924  | OCCUPATIONAL EDUCATION AID       |
| 25922  | FOSTER GRANDPARENTS PGM STATE          | 27930  | SCHOOL BREAKFAST AND LUNCH PGM   |
| 25925  | COMMUNITY SERVICES FOR AGING           | 29251  | LIMITED ENGLISH PROFICIENCY      |
| 25926  | SUPPLE.NUTRITION ASSIST. PROG.         | 29253  | DATA PROCESSING PROGRAM          |
| 25927  | EXPANDED IN-HOMES SERVICES             | 29255  | FAMILY COURT PRE KINDERGARTEN    |
| 25933  | CONGREGATE SERVICES INITIATIVE         | 29258  | MAGNET SCHOOLS                   |
| 25935  | LONG TERM CARE OMBUDSMAN               | 29260  | EMPLOYMENT PREP. EDUC.           |
| 26005  | HOMELESS FAMILIES                      | 29261  | SOFTWARE AID                     |
| 26009  | SHELTER CONTRACTS "584"                | 29262  | HARDWARE AID                     |
| 26014  | MEDICAID MANAGED CARE                  | 29271  | COMMUNITY COLLEGE CHILD CARE     |
| 26016  | ELDER ABUSE PROGRAM                    | 29275  | LIBRARY MATERIALS                |
| 26063  | FOSTER CARE BLOCK GRANT                | 29279  | TEACHER SUPPORT AID              |
| 26064  | CHILD CARE & DEVEL.BLOCK GRANT         | 29280  | EDUCATION RELATED SUPPORT SVCS   |
| 26065  | PROTECTIVE SERVICES                    | 29290  | HIGH COST EXCESS COST AID        |
| 26066  | ADOPTION                               | 29292  | CHAPTER 721 REIMBURSEMENT C      |
| 26067  | JD-PINS REMANDS                        | 29295  | HANDICAP.PUPIL-SUMMER SCHOOL     |
| 26069  | TEMP ASSIST FOR NEEDY FAMILIES         | 29303  | STATE AID FOR ASSESSMENTS        |
| 26070  | TANF-EMERGENCY ASSIST FAMILIES         | 29304  | INVENTORY PLANNING PROJECT       |
| 26071  | SAFETY-NET                             | 29311  | ADULT LITERACY PRACTITIONERS ED  |
| 26072  | WORK NOW                               | 29312  | NYS LIBRARY GRANT                |
| 26073  | FOOD STAMPS                            | 29350  | COMMUNITY COLLEGE RENTS          |
| 26074  | FOOD STAMP EMPLOYMENT&TRAINING         | 29355  | COLLEGE DISCOVERY PROGRAM        |
| 26075  | 100% STATE                             | 29356  | TEACHER CENTER PROGRAM           |
| 26076  | ADMINISTRATION                         | 29603  | STATE BREAKFAST REIMBURSEMENT    |
| 26078  | MEDICAID LONG TERM CARE                | 29604  | EXTRAORDINARY NEEDS              |
| 26079  | EMERGENCY ASSIST FOR ADULT             | 29605  | SCA BASED BUILDING AID           |
| 26080  | DISABILITY GRANT                       | 29606  | BUILDING AID FOR LEASES          |
| 26084  | IVD CHILD SUPPORT ENFORCEMENT          | 29613  | MINOR MAINTENANCE                |
| 26086  | EMERGENCY INCOME MAINTANCE ADM         | 29614  | UNIVERSAL PREKINDERGARTEN        |
| 26087  | MEDICAL ASSISTANCE ADMINISTRAT         | 29617  | PRE-KINDERGARTEN ADMIN COST      |
| 26088  | CHILD SUPPORT ADMINISTRATION           | 29620  | Early Grade Class Size Reduction |
| 26089  | PROJECT CONFIRM                        | 29621  | TEACHERS OF TOMORROW             |
| 26090  | STATE PREVENTIVE SERVICES              | 29622  | SUMMER SCHOOL                    |



EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                              | SOURCE | DESCRIPTION                             |
|--------|--|--------|---|
| 29801  | NYS ENERGY CONSERVATION PROGRAM          | 30855  | TRANSITIONAL INDEPENDENT LIVIN          |
| 29853  | AID TO CRIME LABS                        | 30857  | NEW HOPE PROJECT                        |
| 29856  | AID TO PROSECUTION                       | 30858  | N.Y.C.POST RESIDENTIAL SUPERVI          |
| 29857  | SPECIAL NARCOTICS PROSECUTION            | 30906  | LOCAL GOVERNMENT RECORDS MGMT           |
| 29860  | POINTS OF ENTRY PROGRAM                  | 30953  | EMERGENCY MEDICAL SERVICES PGM          |
| 29864  | CAPITAL PROSECUTION EXTRAORDIN           | 30955  | 911 GRANT                               |
| 29866  | OCME TOXICOLOGY LAB                      | 30959  | WATERFRONT-TOURISM-ENVIRON. -EDUC       |
| 29867  | OCME DNA LAB                             | 31601  | COURT OPERATION + MAINTENANCE           |
| 29868  | DRUG TREATMENT ALTER TO PRISON           | 31602  | COURT INTEREST REIMBURSEMENT            |
| 29869  | STATE LOCAL INITIATIVE                   | 31603  | STATE APPELLATE COURTS                  |
| 29871  | CONSTRUCTION INDUSTRY STRIKE             | 31604  | TENANT WORK                             |
| 29873  | MOTOR VEHICLE THEFT INSU FRAUD           | 31902  | MUNICIPAL LABOR COMM.REIMBURSE          |
| 29878  | COMMUNITY PROJECTS FUND GUN TRAFFICKING  | 31907  | MANAGEMENT WELFARE FUND                 |
| 29879  | COMMUNITY PROJECTS FUND ANTI-AUTO THEFT  | 31910  | OMLR DEFERRED COMPENSATION              |
| 29884  | 43RD PCT SURVIELLANCE VEHICLE            | 31914  | ASSET FORFEITURE-PRIVATE                |
| 29885  | DNA BACKLOG REDUCTION PROGRAM            | 31919  | COLLEGE WORK STUDY PRIVATE FND          |
| 29886  | DRUG TREATMENT PROGRAM                   | 31920  | OMLR FLEXIBLE SPENDING PLAN             |
| 29903  | STATE AID FOR YOUTH SERVICES             | 31922  | RYAN WHITE-MHRA GRANT                   |
| 29905  | REIMBURSEMENT OF RETIREES                | 31924  | WATER AUTHORITY GRANT                   |
| 29906  | SCHOOL TAX RELIEF                        | 31929  | UN COMMISSION                           |
| 29911  | MASS TRANSIT OPER.ASST GRANT             | 31934  | TRANSITIONAL FINANCE AUTHORITY          |
| 29912  | DEDICATED TAX                            | 31938  | HEALTH BENEFITS REIMBURSEMENT           |
| 29914  | PARTIAL REIMB. D.A.'S SALARY             | 33908  | BAIL FEES FOR ALTERN TO INCAR           |
| 29916  | PARTIAL REIMB. D.A.'S SALARY             | 35904  | WILLIAMSBURGH BRIDGE PROJECT            |
| 29918  | PARTIAL REIMB. D.A.'S SALARY             | 35964  | TEA-COLUMBUS CIRCLE                     |
| 29919  | STATE AID BUS SUBSIDY GRANT              | 35982  | TEA-TRIBOROUGH BRIDGE                   |
| 29927  | PARTIAL REIMB. D.A.'S SALARY             | 35986  | TEA-THIRD AVE./ HARLEM RIVER            |
| 29928  | PARTIAL REIMB. D.A.'S SALARY             | 35987  | TEA-2ND AVENUE BRIDGES                  |
| 29970  | STATE AID                                | 35990  | TEA-CROSSBAY BLVD                       |
| 29976  | RUNAWAY & HOMELESS YOUTH                 | 35995  | PRIVATE GRANT - PRIVATE TRANSPORTATION  |
| 29978  | STATE AID-PENSION REIMBURSEMNT           | 35997  | TEA- FLUSHING AVENUE                    |
| 29982  | NYS DORMITORY AUTHORITY GRANT            | 35998  | TEA- STEINWAY STREET                    |
| 30003  | OFFICER INDUCTION TRAINING SCH           | 35999  | TEA- NORTH CONDUIT AVENUE               |
| 30008  | GASOLINE INSPECTIONS                     | 36000  | TEA- City-Wide Construction Project     |
| 30255  | NYS DEC RECYCLING GRANT                  | 36001  | TEA- HENRY HUDSON PARKWAY PROJECT       |
| 30264  | N Y S LOCAL WATERFRONT REVITAL           | 37921  | MHRA DIRECTLY OBSERVED THERAPY          |
| 30265  | NONPOINT SOURCE ABATEMENT-CNTL           | 37925  | EDUCATION DEVELOPMENT CENTER            |
| 30266  | NYC AMBIENT SURFACE WATER PROJ           | 37941  | HEALTH RESEARCH INC.                    |
| 30269  | GERRITSEN CREEK MARITIME ECOSYSTEM RESTO | 37943  | RWJ TOBACCO WELLNESS                    |
| 30400  | STOP DRIVING WHILE INTOXICATED           | 37944  | RWJ SENIOR EFFICACY                     |
| 30402  | BUCKLE UP NEW YORK PROGRAM               | 37949  | AMERICAN CANCER SOCIETY                 |
| 30405  | MOTOR VEHICLE THEFT & INSURANCE FRAUD PR | 39903  | DONATIONS FOR VICTIMS OF DOMESTIC VIOLE |
| 30406  | COMBAT AGGRESSIVE DRIVING PROGRAM        | 41900  | PRIVATE GRANTS                          |
| 30475  | BRONX RIVER                              | 41901  | PRIVATE GRANTS                          |
| 30551  | WIRELESS E 911 SURCHARGES                | 41905  | CONSTRUCTION AUTHORITY                  |
| 30553  | 18-B ATTORNEY'S PAYMENTS                 | 41911  | NON RESIDENT PUPIL TUITION              |
| 30800  | NYC VETERANS SERVICE AGENCY              | 41913  | Universal Service Funds                 |
| 30850  | NON-SECURE DETENTION SERVICES            | 41917  | DEPT. OF EDUCATION RETIREMENT SYSTEM    |
| 30851  | SECURE DETENTION SERVICES                | 43900  | PRIVATE GRANTS                          |

EXECUTIVE BUDGET - FY06  
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION                              | SOURCE | DESCRIPTION                    |
|--------|--|--------|--------------------------------|
| 43928  | HOUSING AUTHORITY POLICE GRANT           | 54000  | NYC STATE PER CAPITA ALLOCATN  |
| 43929  | GUIDE-A-RIDE PROGRAM                     | 55014  | OTHER FEDERAL-STATE ACTIONS    |
| 43935  | EAST RIVER ESPLANADE                     | 55016  | LONG TERM MENTALLY DISABLED    |
| 43942  | MUNICIPAL ARCHIVES REFERENCE             | 56001  | INTEREST INCOME - OTHER        |
| 43954  | NYC BRAC SECURITY PROGRAM                | 56002  | INTEREST INCOME-MAC            |
| 43973  | TOURISM PROMOTION PROJECT                | 56003  | INTEREST-DEBT SERVICE FUND     |
| 43978  | DRUG TREATMENT ALTERNATIVE               | 57000  | REIMBURSEMENT-OVERHEAD COSTS   |
| 43994  | MORNINGSIDE PARK TA 8800                 | 60000  | RESERVE FED & STATE DISALLOW   |
| 43999  | NYC HOUSING AUTHORITY SUPVISR            | 80220  | CAPITAL FUNDS-LAW DEPARTMENT   |
| 44002  | RETURN OF GRANT FUND ADMINIST            | 80481  | INTERFUND AGREEMENTS - BOLD    |
| 44003  | GREAT BALLS OF FOIL                      | 80601  | INTERFUND AGREEMENT -WASTE WTR |
| 44006  | DEBT SERVICE REIMBURSEMENT               | 80640  | CAPITAL FUNDS-MISC BUDGET      |
| 44019  | YOUTH & CONGREGATIONS PARTNERS           | 80641  | CAPITAL FUNDS-IFA MISC BDGT    |
| 44023  | EARLY INTERVENTION INSURANCE             | 80881  | FISA-IFA                       |
| 44030  | Famliy Development Association           | 80882  | IFA-CITYTIME                   |
| 44033  | HIV/AIDS DEMO PROJECT                    | 80941  | CAPITAL FUNDS-IFA              |
| 44037  | DCCA RECRUITMENT                         | 80961  | CAPITAL FUNDS-IFA              |
| 44038  | FORD WARRANTY PROGRAM                    | 80962  | INTERFUND AGREEMENT -SEWERS    |
| 44041  | A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT | 80963  | INTERFUND AGREEMENT - PLANTS   |
| 44042  | NATURAL CLASSROOM EDUCATION PROGRAM      | 80965  | INTERFUND AGREEMENT - WSP      |
| 44043  | WORLD'S FAIR MARINA                      | 81001  | BRIDGES-IFA                    |
| 44044  | TURN 2 FOUNDATION                        | 81002  | IFA - TRAFFIC                  |
| 44045  | ROOTS FOR PEACE                          | 81003  | IFA - HIGHWAYS                 |
| 44048  | INTEREST EXCHANGE AGREEMENT              | 81004  | IFA MARINE & AVIATION          |
| 44053  | NYCHA SENIOR CENTER                      | 81005  | IFA - RESURFACING              |
| 44055  | GIRLS REENTRY ASSISTANCE SUPPORT PGM     | 81021  | CAPITAL FUNDS-IFA              |
| 50000  | SECTION 8 ADMIN FEES - VOUCHER           | 81041  | CAPITAL FUNDS-IFA              |
| 50001  | SECTION 8 ADMIN FEES - MODERATE SRO      | 99990  | TAXPROGRAM                     |
| 50002  | SHELTER PLUS CARE                        | 99998  | FEDERAL AID                    |
| 50003  | LOWER INCOME HOUSING ASSISTANCE PROGRAM  |        |                                |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                  |            |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
|  |        |                             | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># POS | AMOUNT     |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. |        |                             |                        |           |                       |           |                  |            |
| BUDGET CODE: 1000 CCRB-PS                                  |        |                             |                        |           |                       |           |                  |            |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS     | 185                    | 7,834,096 | 163                   | 6,013,416 | 22-              | 1,820,680- |
| SUBTOTAL FOR F/T SALARIED                                  |        |                             | 185                    | 7,834,096 | 163                   | 6,013,416 | 22-              | 1,820,680- |
| 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                              |        |                             | 185                    | 8,212,212 | 163                   | 6,974,827 | 22-              | 1,237,385- |
| TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.                   |        |                             | 185                    | 8,212,212 | 163                   | 6,974,827 | 22-              | 1,237,385- |
| TOTAL FOR CCRB-PS  |        |                             | 185                    | 8,212,212 | 163                   | 6,974,827 | 22-              | 1,237,385- |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

| CCRB-PS                     | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 185              | 8,212,212     | 163              | 6,974,827     | 1,237,385-  |
| FINANCIAL PLAN SAVINGS      |                  |               | 3-               | 187,299       | 187,299     |
| APPROPRIATION               | 185              | 8,212,212     | 160              | 7,162,126     | 1,050,086-  |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-)       |
|------------------------|------------------|------------------|-------------------|
| CITY                   | 8,212,212        | 7,162,126        | 1,050,086-        |
| OTHER CATEGORICAL      |                  |                  |                   |
| CAPITAL FUNDS - I.F.A. |                  |                  |                   |
| STATE                  |                  |                  |                   |
| FEDERAL - C.D.         |                  |                  |                   |
| FEDERAL - OTHER        |                  |                  |                   |
| INTRA-CITY SALES       |                  |                  |                   |
| <b>TOTAL</b>           | <b>8,212,212</b> | <b>7,162,126</b> | <b>1,050,086-</b> |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

|                                 |                           | MODIFIED FY05-04/10/05 |            |                | EXECUTIVE BUDGET 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 |                           |                        |            |                |                       |             |        |             |       |             |
| 1050                            | DEPUTY EXECUTIVE DIRECTOR | D 054                  | 10214      | 44,492-144,150 | 1                     | 99,807      | 1      | 99,807      |       |             |
| 1100                            | EXECUTIVE DIRECTOR (CIVIL | D 054                  | 10194      | 44,492-144,150 | 1                     | 138,679     | 1      | 138,679     |       |             |
| 1300                            | DEPUTY ASSISTANT DIRECTOR | D 054                  | 10193      | 44,492-144,150 | 1                     | 73,861      | 1      | 73,861      |       |             |
| 1400                            | EXECUTIVE AGENCY COUNSEL  | D 054                  | 95005      | 44,492-144,150 | 2                     | 133,036     | 2      | 133,036     |       |             |
| 1550                            | ASSOCIATE STAFF ANALYST   | D 054                  | 12627      | 57,245- 74,118 | 1                     | 57,549      | 1      | 57,549      |       |             |
| 1600                            | ADMINISTRATIVE STAFF ANAL | D 054                  | 10026      | 44,492-144,150 | 2                     | 171,919     | 2      | 171,919     |       |             |
| 1800                            | INVESTIGATOR (CCRB)       | D 054                  | 06681      | 26,806- 49,503 | 100                   | 3,288,468   | 100    | 3,288,468   |       |             |
| 1900                            | INVESTIGATOR (CCRB)       | D 054                  | 06681      | 26,806- 49,503 | 17                    | 709,381     | 17     | 709,381     |       |             |
| 2000                            | INVESTIGATOR (CCRB)       | D 054                  | 06681      | 26,806- 49,503 | 8                     | 390,824     | 8      | 390,824     |       |             |
| 2050                            | SUPERVISOR OF INVESTIGATI | D 054                  | 06571      | 54,020- 68,897 | 9                     | 533,675     | 9      | 533,675     |       |             |
| 2060                            | INVESTIGATIVE MANAGER (CC | D 054                  | 06726      | 44,492-144,150 | 8                     | 610,849     | 8      | 610,849     |       |             |
| 2150                            | PRINCIPAL ADMINISTRATIVE  | D 054                  | 10124      | 38,205- 62,842 | 10                    | 389,100     | 10     | 389,100     |       |             |
| 2200                            | SECRETARY (CCRB) AL II    | D 054                  | 1025C      | 35,641- 38,964 | 3                     | 131,436     | 3      | 131,436     |       |             |
| 2220                            | SECRETARY (CCRB) AL I     | D 054                  | 1025B      | 29,525- 38,964 | 1                     | 33,323      | 1      | 33,323      |       |             |
| 2260                            | CLERICAL ASSOCIATE        | D 054                  | 10251      | 20,095- 44,319 | 1                     | 36,932      | 1      | 36,932      |       |             |
| 2350                            | SECRETARY (LEVELS 1A,2A,3 | D 054                  | 10252      | 23,920- 44,319 | 4                     | 128,411     | 4      | 128,411     |       |             |
| 2415                            | COMMUNITY ASSOCIATE       | D 054                  | 56057      | 26,998- 45,006 | 3                     | 96,145      | 3      | 96,145      |       |             |
| 2420                            | COMMUNITY ASSOCIATE       | D 054                  | 56057      | 26,998- 45,006 | 1                     | 40,802      | 1      | 40,802      |       |             |
| 8100                            | ADMINISTRATIVE MANAGER    | D 054                  | 10025      | 44,492-144,150 | 1                     | 60,000      | 1      | 60,000      |       |             |
| 8130                            | DIRECTOR OF ALTERNATIVE D | D 054                  | 06675      | 44,492-144,150 | 1                     | 80,685      | 1      | 80,685      |       |             |
| 8300                            | COMPUTER OPERATIONS MANAG | D 054                  | 10074      | 44,492-144,150 | 2                     | 143,689     | 2      | 143,689     |       |             |
| 8310                            | COMPUTER ASSOCIATE (SOFTW | D 054                  | 13631      | 54,031- 79,096 | 2                     | 111,838     | 2      | 111,838     |       |             |
| 9400                            | SUPERVISOR OF INVESTIGATO | D 054                  | 06571      | 54,020- 68,897 | 1                     | 54,020      | 1      | 54,020      |       |             |
|                                 | SUBTOTAL FOR OBJECT 001   |                        |            |                | 180                   | 7,514,429   | 180    | 7,514,429   |       |             |
| -----                           |                           |                        |            |                |                       |             |        |             |       |             |
| POSITION SCHEDULE FOR U/A 001   |                           |                        |            |                | 180                   | 7,514,429   | 180    | 7,514,429   |       |             |
| PLANNED INCREASES/(DECREASES)   |                           |                        |            |                | 5                     | 208,734     | -20    | -834,937    | -25   | -1,043,671  |
| TOTAL FOR U/A 001               |                           |                        |            |                | 185                   | 7,723,163   | 160    | 6,679,492   | -25   | -1,043,671  |
| -----                           |                           |                        |            |                |                       |             |        |             |       |             |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |                   |  |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------------|--|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | # CNTRCT | INC/DEC<br>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 |          | 75,947                 |          | 73,910                |          | 2,037-            |  |
|  |        | 101 PRINTING SUPPLIES              |          | 798                    |          |                       |          | 798-              |  |
|  |        | 105 AUTOMOTIVE SUPPLIES & MATERIAL |          | 127                    |          |                       |          | 127-              |  |
|  |        | 106 MOTOR VEHICLE FUEL             |          | 5,000                  |          | 7,000                 |          | 2,000             |  |
|  |        | 117 POSTAGE                        |          | 20,270                 |          | 20,319                |          | 49                |  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 27,928                 |          | 26,000                |          | 1,928-            |  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 140,070                |          | 137,229               |          | 2,841-            |  |
| 30 PROPTY&EQUIP  |        | 300 EQUIPMENT GENERAL              |          | 46                     |          | 2,000                 |          | 1,954             |  |
|  |        | 314 OFFICE FURITURE                |          | 6,000                  |          | 10,000                |          | 4,000             |  |
|  |        | 315 OFFICE EQUIPMENT               |          | 393                    |          |                       |          | 393-              |  |
|  |        | 319 SECURITY EQUIPMENT             |          | 2,770                  |          |                       |          | 2,770-            |  |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |          | 13,461                 |          | 13,294                |          | 167-              |  |
|  |        | 337 BOOKS-OTHER                    |          | 13,278                 |          | 12,300                |          | 978-              |  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |          | 35,948                 |          | 37,594                |          | 1,646             |  |
| 40 OTHR SER&CHR  | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS |          | 112,931                |          | 95,931                |          | 17,000-           |  |
|  | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP |          | 10,950                 |          | 10,000                |          | 950-              |  |
|  |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 50,143                 |          | 50,000                |          | 143-              |  |
|  |        | 402 TELEPHONE & OTHER COMMUNICATNS |          | 195                    |          | 25,814                |          | 25,619            |  |
|  |        | 403 OFFICE SERVICES                |          | 1,542                  |          | 3,000                 |          | 1,458             |  |
|  | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS |          |                        |          | 342,982               |          | 342,982           |  |
|  |        | 412 RENTALS OF MISC.EQUIP          |          | 53,704                 |          | 55,000                |          | 1,296             |  |
|  |        | 414 RENTALS - LAND BLDGS & STRUCTS |          | 939,362                |          | 830,863               |          | 108,499-          |  |
|  |        | 417 ADVERTISING                    |          | 2,435                  |          | 2,800                 |          | 365               |  |
|  |        | 451 NON OVERNIGHT TRVL EXP-GENERAL |          | 5,768                  |          | 7,000                 |          | 1,232             |  |
|  |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |          | 3,299                  |          | 4,000                 |          | 701               |  |
|  |        | 499 OTHER EXPENSES - GENERAL       |          | 38,685                 |          | 33,542                |          | 5,143-            |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 1,219,014              |          | 1,460,932             |          | 241,918           |  |
| 60 CNTRCTL SVCS  |        | 600 CONTRACTUAL SERVICES GENERAL   | 1        | 17,299                 | 1        | 15,000                |          | 2,299-            |  |
|  |        | 608 MAINT & REP GENERAL            | 6        | 2,722                  | 6        | 7,000                 |          | 4,278             |  |
|  |        | 613 DATA PROCESSING EQUIPMENT      | 3        | 15,393                 | 3        | 16,800                |          | 1,407             |  |
|  |        | 615 PRINTING CONTRACTS             | 2        | 10,102                 | 2        | 10,000                |          | 102-              |  |
|  |        | 622 TEMPORARY SERVICES             | 5        | 20,290                 | 5        | 20,000                |          | 290-              |  |
|  |        | 624 CLEANING SERVICES              | 2        | 28,119                 | 2        | 25,950                |          | 2,169-            |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES   | 2        | 980                    | 2        | 1,000                 |          | 20                |  |

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

| OBJECT CLASS                             | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |         |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------|---------|
|  |        |  | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC | AMOUNT  |
|  |        | 682 PROF SERV LEGAL SERVICES             | 1                      | 8,313     |                       |           | 1-      | 8,313-  |
|  |        | 686 PROF SERV OTHER                      | 1                      | 1,597     | 1                     | 2,950     |         | 1,353   |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                | 23                     | 104,815   | 22                    | 98,700    | 1-      | 6,115-  |
| 70 FXD MIS CHGS                          |        | 732 MISCELLANEOUS AWARDS                 |                        | 1,125     |                       |           |         | 1,125-  |
|  |        | 794 TRAINING CITY EMPLOYEES              |                        |           |                       | 1,000     |         | 1,000   |
|  |        | SUBTOTAL FOR FXD MIS CHGS                |                        | 1,125     |                       | 1,000     |         | 125-    |
|  |        | SUBTOTAL FOR BUDGET CODE 2000            | 23                     | 1,500,972 | 22                    | 1,735,455 | 1-      | 234,483 |
| 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                     | 1,521,934 | 22                    | 1,735,455 | 1-      | 213,521 |
|  |        | TOTAL FOR CCRB-OTPS                      | 23                     | 1,521,934 | 22                    | 1,735,455 | 1-      | 213,521 |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

| CCRB-OTPS                               | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 133,881          | 1,521,934     | 458,913          | 1,735,455     | 213,521     |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION |                  | 1,521,934     |                  | 1,735,455     | 213,521     |

| FUNDING SUMMARY                             | CURRENT MODIFIED |                  | EXECUTIVE BUDGET |                  | INC/DEC (-)    |
|---|------------------|------------------|------------------|------------------|----------------|
| CITY  |                  | 1,500,972        |                  | 1,735,455        | 234,483        |
| OTHER CATEGORICAL<br>CAPITAL FUNDS - I.F.A. |                  |                  |                  |                  |                |
| STATE                                       |                  | 20,962           |                  |                  | 20,962-        |
| FEDERAL - C.D.                              |                  |                  |                  |                  |                |
| FEDERAL - OTHER                             |                  |                  |                  |                  |                |
| INTRA-CITY SALES                            |                  |                  |                  |                  |                |
| <b>TOTAL</b>                                |                  | <b>1,521,934</b> |                  | <b>1,735,455</b> | <b>213,521</b> |



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

| PERSONAL SERVICES           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 185              | 8,212,212     | 163              | 6,974,827     | 1,237,385-  |
| FINANCIAL PLAN SAVINGS      |                  |               | 3-               | 187,299       | 187,299     |
| APPROPRIATION               | 185              | 8,212,212     | 160              | 7,162,126     | 1,050,086-  |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 8,212,212        | 7,162,126        | 1,050,086-  |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 8,212,212        | 7,162,126        | 1,050,086-  |
| OTPS MEMO AMOUNTS      |                  |                  |             |

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
|                              | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET  | 133,881          | 1,521,934     | 458,913          | 1,735,455     | 213,521     |
| FINANCIAL PLAN SAVINGS       |                  |               |                  |               |             |
| APPROPRIATION                |                  | 1,521,934     |                  | 1,735,455     | 213,521     |

| FUNDING SUMMARY        | CURRENT MODIFIED |           | EXECUTIVE BUDGET |           | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY                   |                  | 1,500,972 |                  | 1,735,455 | 234,483     |
| OTHER CATEGORICAL      |                  |           |                  |           |             |
| CAPITAL FUNDS - I.F.A. |                  |           |                  |           |             |
| STATE                  |                  | 20,962    |                  |           | 20,962-     |
| FEDERAL - C.D.         |                  |           |                  |           |             |
| FEDERAL - OTHER        |                  |           |                  |           |             |
| INTRA-CITY SALES       |                  |           |                  |           |             |
| TOTAL                  |                  | 1,521,934 |                  | 1,735,455 | 213,521     |
| PS MEMO AMOUNTS        |                  |           |                  |           |             |

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

|                             | MODIFIED FY05 - 04/10/05 |               | EXECUTIVE BUDGET FY06 |               | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
|                             | POSITIONS                | BUDGET AMOUNT | POSITIONS             | BUDGET AMOUNT |             |
| PS                          |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET | 185                      | 8,212,212     | 163                   | 6,974,827     | 1,237,385-  |
| FINANCIAL PLAN SAVINGS      |                          |               | 3-                    | 187,299       | 187,299     |
| APPROPRIATION               | 185                      | 8,212,212     | 160                   | 7,162,126     | 1,050,086-  |
| OTPS                        |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET |                          | 1,521,934     |                       | 1,735,455     | 213,521     |
| FINANCIAL PLAN SAVINGS      |                          |               |                       |               |             |
| APPROPRIATION               |                          | 1,521,934     |                       | 1,735,455     | 213,521     |
| AGENCY TOTALS               |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET | 185                      | 9,734,146     | 163                   | 8,710,282     | 1,023,864-  |
| FINANCIAL PLAN SAVINGS      |                          |               | 3-                    | 187,299       | 187,299     |
| APPROPRIATION               | 185                      | 9,734,146     | 160                   | 8,897,581     | 836,565-    |
| FUNDING                     |                          |               |                       |               |             |
| CITY                        |                          | 9,713,184     |                       | 8,897,581     | 815,603-    |
| OTHER CATEGORICAL           |                          |               |                       |               |             |
| CAPITAL FUNDS - I.F.A.      |                          |               |                       |               |             |
| STATE                       |                          | 20,962        |                       |               | 20,962-     |
| FEDERAL - C.D.              |                          |               |                       |               |             |
| FEDERAL - OTHER             |                          |               |                       |               |             |
| INTRA-CITY SALES            |                          |               |                       |               |             |
| TOTAL FUNDING               |                          | 9,734,146     |                       | 8,897,581     | 836,565-    |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|------------|-------------------------|
|  |        |                                   | # POS                  | AMOUNT      | # POS                 | AMOUNT     | INC/DEC<br># POS AMOUNT |
| RESPONSIBILITY CENTER: 0010 FIRST PRECINCT             |        |                                   |                        |             |                       |            |                         |
| BUDGET CODE: 0010 FIRST PRECINCT                       |        |                                   |                        |             |                       |            |                         |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS           | 19                     | 565,792     | 19                    | 565,792    |                         |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 200                    | 10,200,215  | 200                   | 10,200,215 |                         |
|  |        | SUBTOTAL FOR F/T SALARIED         | 219                    | 10,766,007  | 219                   | 10,766,007 |                         |
| 03 UNSALARIED  |        | 031 UNSALARIED                    |                        | 208,108     |                       | 208,108    |                         |
|  |        | SUBTOTAL FOR UNSALARIED           |                        | 208,108     |                       | 208,108    |                         |
|  |        | SUBTOTAL FOR BUDGET CODE 0010     | 219                    | 10,974,115  | 219                   | 10,974,115 |                         |
|  |        | TOTAL FOR FIRST PRECINCT          | 219                    | 10,974,115  | 219                   | 10,974,115 |                         |
| 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       |                        | 2,971,812   |                       |            | 2,971,812-              |
|  |        | SUBTOTAL FOR ADD GRS PAY          |                        | 3,004,706   |                       |            | 3,004,706-              |
|  |        | SUBTOTAL FOR BUDGET CODE 0012     |                        | 3,004,706   |                       |            | 3,004,706-              |
| BUDGET CODE: 0013 Federal Grant Overtime               |        |                                   |                        |             |                       |            |                         |
| 04 ADD GRS PAY   |        | 048 OVERTIME UNIFORM FORCES       |                        | 100,910,200 |                       | 31,772,905 | 69,137,295-             |
|  |        | SUBTOTAL FOR ADD GRS PAY          |                        | 100,910,200 |                       | 31,772,905 | 69,137,295-             |
| 06 FRINGE BENES  |        | 089 FRINGE BENEFITS-OTHER         |                        | 6,447,738   |                       |            | 6,447,738-              |
|  |        | SUBTOTAL FOR FRINGE BENES         |                        | 6,447,738   |                       |            | 6,447,738-              |
|  |        | SUBTOTAL FOR BUDGET CODE 0013     |                        | 107,357,938 |                       | 31,772,905 | 75,585,033-             |
| BUDGET CODE: 0017 Private Grant Overtime               |        |                                   |                        |             |                       |            |                         |
| 04 ADD GRS PAY   |        | 047 OVERTIME                      |                        | 1,011,852   |                       |            | 1,011,852-              |
|  |        | 048 OVERTIME UNIFORM FORCES       |                        | 1,758,663   |                       |            | 1,758,663-              |
|  |        | SUBTOTAL FOR ADD GRS PAY          |                        | 2,770,515   |                       |            | 2,770,515-              |

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

|   |        |                                |       | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |       |            |
|---|--------|--------------------------------|-------|------------------------|-------------|-----------------------|-------------|-------|------------|
| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION                | # POS | AMOUNT                 | # POS       | AMOUNT                | INC/DEC     | # POS | AMOUNT     |
| SUBTOTAL FOR BUDGET CODE 0017           |        |                                |       |                        | 2,770,515   |                       |             |       | 2,770,515- |
| BUDGET CODE: 0020 CHIEF OF OPERATIONS   |        |                                |       |                        |             |                       |             |       |            |
| 01 F/T SALARIED                         | 001    | FULL YEAR POSITIONS            | 163   | 44,650,729             | 363         | 43,442,754            |             | 200   | 1,207,975- |
|   | 004    | FULL TIME UNIFORMED PERSONNEL  | 417   | 99,957,792             | 421         | 146,343,080           |             | 4     | 46,385,288 |
| SUBTOTAL FOR F/T SALARIED               |        |                                |       | 580                    | 144,608,521 | 784                   | 189,785,834 | 204   | 45,177,313 |
| 03 UNSALARIED                           | 031    | UNSALARIED                     |       | 7,990,770              |             | 4,752,770             |             |       | 3,238,000- |
| SUBTOTAL FOR UNSALARIED                 |        |                                |       |                        | 7,990,770   |                       | 4,752,770   |       | 3,238,000- |
| 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                    |       | 81,710,007             |             | 82,510,007            |             |       | 800,000    |
|   | 046    | TERMINAL LEAVE                 |       | 405,233                |             | 405,233               |             |       |            |
|   | 047    | OVERTIME                       |       | 5,799,053              |             | 7,363,169             |             |       | 1,564,116  |
|   | 048    | OVERTIME UNIFORM FORCES        |       | 221,113,019            |             | 213,184,148           |             |       | 7,928,871- |
|   | 073    | VOLUNTARY VACATION WORK        |       | 4,167,526              |             | 4,167,526             |             |       |            |
| SUBTOTAL FOR ADD GRS PAY                |        |                                |       |                        | 525,693,833 |                       | 520,129,078 |       | 5,564,755- |
| 06 FRINGE BENES                         | 067    | SUPPLEMENTAL EMPLOYEE WELF BEN |       |                        |             | 152,616               |             |       | 152,616    |
|   | 081    | ANNUITY CONTRIBUTIONS          |       | 3,706,244              |             | 2,906,244             |             |       | 800,000-   |
| SUBTOTAL FOR FRINGE BENES               |        |                                |       |                        | 3,706,244   |                       | 3,058,860   |       | 647,384-   |
| SUBTOTAL FOR BUDGET CODE 0020           |        |                                |       | 580                    | 681,999,368 | 784                   | 717,726,542 | 204   | 35,727,174 |
| 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-    |

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

| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                  |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
|  |        |                                   | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS |
| BUDGET CODE: 0053 CIS- Cops In School              |        |                                   |                        |             |                       |             |                  |
| 01 F/T SALARIED                                    |        | 004 FULL TIME UNIFORMED PERSONNEL | 50                     | 1,019,443   | 50                    | 2,104,589   | 1,085,146        |
| SUBTOTAL FOR F/T SALARIED                          |        |                                   | 50                     | 1,019,443   | 50                    | 2,104,589   | 1,085,146        |
| SUBTOTAL FOR BUDGET CODE 0053                      |        |                                   | 50                     | 1,019,443   | 50                    | 2,104,589   | 1,085,146        |
| 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               |        |                                   | 630                    | 827,211,434 | 744                   | 784,289,903 | 114 42,921,531-  |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU |        |                                   |                        |             |                       |             |                  |
| BUDGET CODE: 0030 FIELD SERVICES BUREAU            |        |                                   |                        |             |                       |             |                  |
| 01 F/T SALARIED                                    |        | 001 FULL YEAR POSITIONS           | 38                     | 1,430,631   | 38                    | 1,430,631   |                  |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 66                     | 4,516,354   | 66                    | 4,516,354   |                  |
| SUBTOTAL FOR F/T SALARIED                          |        |                                   | 104                    | 5,946,985   | 104                   | 5,946,985   |                  |
| SUBTOTAL FOR BUDGET CODE 0030                      |        |                                   | 104                    | 5,946,985   | 104                   | 5,946,985   |                  |
| TOTAL FOR PATROL SERVICES BUREAU                   |        |                                   | 104                    | 5,946,985   | 104                   | 5,946,985   |                  |
| RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT         |        |                                   |                        |             |                       |             |                  |
| BUDGET CODE: 0050 FIFTH PRECINCT                   |        |                                   |                        |             |                       |             |                  |
| 01 F/T SALARIED                                    |        | 001 FULL YEAR POSITIONS           | 16                     | 495,693     | 16                    | 495,693     |                  |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 225                    | 11,668,020  | 225                   | 11,668,020  |                  |
| SUBTOTAL FOR F/T SALARIED                          |        |                                   | 241                    | 12,163,713  | 241                   | 12,163,713  |                  |

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

|  |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |        |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|--------|
| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS | AMOUNT |
| 03 UNSALARIED                                |        | 031 UNSALARIED                    |                        | 250,807    |                       | 250,807    |                  |        |
|  |        | SUBTOTAL FOR UNSALARIED           |                        | 250,807    |                       | 250,807    |                  |        |
|  |        | SUBTOTAL FOR BUDGET CODE 0050     | 241                    | 12,414,520 | 241                   | 12,414,520 |                  |        |
|  |        | TOTAL FOR FIFTH PRECINCT          | 241                    | 12,414,520 | 241                   | 12,414,520 |                  |        |
| 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  |                  |        |
|  |        |                                   | 773                    |            |                       |            |                  |        |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |       |         |        |



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

| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|--|------------------------|------------|-----------------------|------------|-------------------------|
|  |        |  | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS 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 |                         |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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            |       |         |        |

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

|  |        |  |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |            |  |
|--|--------|--|-------|------------------------|-------|-----------------------|-------|------------|--|
|  |        |  |       |                        |       | INC/DEC               |       |            |  |
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                          | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | AMOUNT     |  |
| 03 UNSALARIED  |        | 031 UNSALARIED                           |       | 211,368                |       | 211,368               |       | 211,368    |  |
|  |        | SUBTOTAL FOR UNSALARIED                  |       | 211,368                |       | 211,368               |       | 211,368    |  |
|  |        | SUBTOTAL FOR BUDGET CODE 0190            | 279   | 12,213,831             | 279   | 12,213,831            |       | 12,213,831 |  |
|  |        | TOTAL FOR NINETEENTH PRECINCT            | 279   | 12,213,831             | 279   | 12,213,831            |       | 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               |       | 390,368    |  |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL        | 175   | 8,074,513              | 175   | 8,074,513             |       | 8,074,513  |  |
|  |        | SUBTOTAL FOR F/T SALARIED                | 190   | 8,464,881              | 190   | 8,464,881             |       | 8,464,881  |  |
| 03 UNSALARIED  |        | 031 UNSALARIED                           |       | 208,080                |       | 208,080               |       | 208,080    |  |
|  |        | SUBTOTAL FOR UNSALARIED                  |       | 208,080                |       | 208,080               |       | 208,080    |  |
|  |        | SUBTOTAL FOR BUDGET CODE 0200            | 190   | 8,672,961              | 190   | 8,672,961             |       | 8,672,961  |  |
|  |        | TOTAL FOR TWENTIETH PRECINCT             | 190   | 8,672,961              | 190   | 8,672,961             |       | 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               |       | 237,327    |  |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL        | 213   | 10,815,016             | 213   | 10,815,016            |       | 10,815,016 |  |
|  |        | SUBTOTAL FOR F/T SALARIED                | 221   | 11,052,343             | 221   | 11,052,343            |       | 11,052,343 |  |
|  |        | SUBTOTAL FOR BUDGET CODE 0210            | 221   | 11,052,343             | 221   | 11,052,343            |       | 11,052,343 |  |
|  |        | TOTAL FOR PATROL BOROUGH MANHATTAN NORTH | 221   | 11,052,343             | 221   | 11,052,343            |       | 11,052,343 |  |

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

|  |        |     |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |       |         |        |

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

| OBJECT CLASS                                      | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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  |                  |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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 PRECINC             |        |                                   |       |                        |       |                       |       |         |        |
| 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 PRECINC               |        |                                   |       |                        |       |                       |       |         |        |
| 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 PRECIN             |        |                                   |       |                        |       |                       |       |         |        |
| 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            |       |         |        |

780

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

|  |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS 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                |        |                                   |                        |            |                       |            |                         |

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |         |       |        |



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

|   |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |        |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|--------|
| OBJECT CLASS                                      | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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 |                  |        |

783

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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            |         |       |        |

784

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |        |  |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS                                      | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | 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             |         |        |  |
|   |        |                                   | 785   |                        |       |                       |         |        |  |

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

| OBJECT CLASS                                      | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|--------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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       |

786

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

|  |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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  |                         |
|  |        |                                   | 787                    |            |                       |            |                         |

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |                   |  |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|-------------------|--|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC<br>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               |       |                   |  |
|   |        |                                   | 788   |                        |       |                       |       |                   |  |

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

|  |        |   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|---|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                         | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | 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            |         |       |        |
|  |        |   | 789   |                        |       |                       |         |       |        |

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

| OBJECT CLASS                                      | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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 PRECINC            |        |                                   |                        |            |                       |            |                         |
| 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   |        |                                   |                        |            |                       |            |                         |
|   |        |                                   | 790                    |            |                       |            |                         |



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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |       |         |        |
|  |        |                                   | 791   |                        |       |                       |       |         |        |

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

|  |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC |
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | 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 |         |
|  |        |                                   | 792                    |            |                       |            |         |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |                         |
|--|--------|------------------------------------|------------------------|------------|-----------------------|--------|-------------------------|
|  |        |                                    | # POS                  | AMOUNT     | # POS                 | AMOUNT | INC/DEC<br># POS 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               |
|  |        |                                    | 793                    |            |                       |        |                         |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | 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 PRECIN             |        |                                   |       |                        |       |                       |         |       |        |
| 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             |         |       |        |
|  |        |                                   | 794   |                        |       |                       |         |       |        |

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

| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS 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

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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            |         |       |        |
|   |        |                                   | 796   |                        |       |                       |         |       |        |

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

| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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

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

|  |        |                                    |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |         |       |        |
|  |        |                                    | 798   |                        |       |                       |         |       |        |



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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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 |                         |

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

|  |        |  |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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             |         |       |        |
|  |        |  | 800   |                        |       |                       |         |       |        |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                       | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |        |
|--|--------|---------------------------------------|------------------------|------------|-----------------------|------------|------------------|--------|
|  |        |                                       | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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  |                  |        |

801

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

|   |        |                                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                         |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># POS 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                      |        |                                   |                        |           |                       |           |                         |

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

|  |        |  |       |            | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET 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    |                       |       |        |  |

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

|  |        |                                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET 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                   |        |                                   |                        |            |                       |            |         |

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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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             |         |       |        |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |         |        |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC | 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            |       |         |        |
|  |        |                                   | 806   |                        |       |                       |       |         |        |



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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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  |                  |
|   |        |                                   | 807                    |            |                       |            |                  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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 |                  |

808

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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           | 1,130                  | 34,820,132 | 1,130                 | 34,820,132 |                  |
|   |        | 004 FULL TIME UNIFORMED PERSONNEL | 84                     | 4,405,767  | 84                    | 4,405,767  |                  |
| SUBTOTAL FOR F/T SALARIED                           |        |                                   | 1,214                  | 39,225,899 | 1,214                 | 39,225,899 |                  |
| 03 UNSALARIED                                       |        | 031 UNSALARIED                    |                        | 8,662      |                       | 8,662      |                  |
| SUBTOTAL FOR UNSALARIED                             |        |                                   |                        | 8,662      |                       | 8,662      |                  |
| 06 FRINGE BENES                                     |        | 089 FRINGE BENEFITS-OTHER         |                        | 1,587,530  |                       | 1,587,530  |                  |
| SUBTOTAL FOR FRINGE BENES                           |        |                                   |                        | 1,587,530  |                       | 1,587,530  |                  |
| SUBTOTAL FOR BUDGET CODE 1610                       |        |                                   | 1,214                  | 40,822,091 | 1,214                 | 40,822,091 |                  |
| BUDGET CODE: 1612 FEDERAL BLOCK GRANT               |        |                                   |                        |            |                       |            |                  |
| 01 F/T SALARIED                                     |        | 001 FULL YEAR POSITIONS           | 138                    | 3,505,153  | 138                   | 3,505,153  |                  |
| SUBTOTAL FOR F/T SALARIED                           |        |                                   | 138                    | 3,505,153  | 138                   | 3,505,153  |                  |

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

|  |        |                                    |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES                                      |        | 089 FRINGE BENEFITS-OTHER          |       | 911,340                |       | 911,340               |         |       |        |
|  |        | SUBTOTAL FOR FRINGE BENES          |       | 911,340                |       | 911,340               |         |       |        |
|  |        | SUBTOTAL FOR BUDGET CODE 1612      | 138   | 4,416,493              | 138   | 4,416,493             |         |       |        |
| 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  | 1,352 | 45,238,584             | 1,352 | 45,238,584            |         |       |        |
| 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            |         |       |        |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |         |       |        |
|  |        |                                   | 811   |                        |       |                       |         |       |        |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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  |                  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                       | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |                  |
|---|--------|---------------------------------------|------------------------|------------|-----------------------|--------|------------------|
|   |        |                                       | # POS                  | AMOUNT     | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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       |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |                  |
|--|--------|--|------------------------|------------|-----------------------|--------|------------------|
|  |        |  | # POS                  | AMOUNT     | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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        |



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

|  |        |  |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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     | 433,758                | 2     | 433,758               |         |       |        |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL      |       | 78,706                 |       | 78,706                |         |       |        |
|  |        | SUBTOTAL FOR F/T SALARIED              | 2     | 512,464                | 2     | 512,464               |         |       |        |
| 06 FRINGE BENES  |        | 089 FRINGE BENEFITS-OTHER              |       |                        |       |                       |         |       |        |
|  |        | SUBTOTAL FOR FRINGE BENES              |       |                        |       |                       |         |       |        |
|  |        | SUBTOTAL FOR BUDGET CODE 1785          | 2     | 512,464                | 2     | 512,464               |         |       |        |
|  |        | TOTAL FOR SCIENTIFIC RESEARCH DIVISION | 295   | 14,065,638             | 295   | 14,065,638            |         |       |        |
| 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                |         |       |        |
|  |        |  | 815   |                        |       |                       |         |       |        |

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

|   |        |   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |        |  |
|---|--------|---|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                         | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | 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 |        |   |       |                        |       |                       |         |        |  |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                         |
|--|--------|--|------------------------|-----------|-----------------------|--------|-------------------------|
|  |        |  | # POS                  | AMOUNT    | # POS                 | AMOUNT | INC/DEC<br># POS 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                                     |        |  |                        |           |                       |        |                         |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |        |                         |
|--|--------|--|------------------------|-------------|-----------------------|--------|-------------------------|
|  |        |  | # POS                  | AMOUNT      | # POS                 | AMOUNT | INC/DEC<br># 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         |        |  |                        |             |                       |        |                         |

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

|  |        |                                     |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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      |        |                                     |       |                        |       |                       |         |       |        |

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

| OBJECT CLASS                          | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |               | EXECUTIVE BUDGET FY06 |        |                  |
|---------------------------------------|--------|-----------------------------------|------------------------|---------------|-----------------------|--------|------------------|
|                                       |        |                                   | # POS                  | AMOUNT        | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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                  |        |                                   | 32,282                 | 2,289,590,520 | 32,486                |        | 2,246,668,989    |
|                                       |        |                                   |                        |               |                       | 204    | 42,921,531-      |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

| OPERATIONS                  | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 32,282           | 2,289,590,520 | 32,486           | 2,246,668,989 | 42,921,531- |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 32,282           | 2,289,590,520 | 32,486           | 2,246,668,989 | 42,921,531- |

| FUNDING SUMMARY        | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY                   |                  | 2,114,271,950 |                  | 2,175,068,519 | 60,796,569  |
| OTHER CATEGORICAL      |                  | 2,770,515     |                  |               | 2,770,515-  |
| CAPITAL FUNDS - I.F.A. |                  |               |                  |               |             |
| STATE                  |                  | 3,649,170     |                  | 644,464       | 3,004,706-  |
| FEDERAL - C.D.         |                  |               |                  |               |             |
| FEDERAL - OTHER        |                  | 168,890,936   |                  | 70,956,006    | 97,934,930- |
| INTRA-CITY SALES       |                  | 7,949         |                  |               | 7,949-      |
| TOTAL                  |                  | 2,289,590,520 |                  | 2,246,668,989 | 42,921,531- |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |
| 1106                            | ADMINISTRATIVE MANAGER    | D 056      | 10025      | 44,492-144,150 | 10                     | 636,240     | 10                    | 636,240     |                     |
| 1113                            | ADMIN PRINTING SERVICE MG | D 056      | 10096      | 44,492-144,150 | 2                      | 163,927     | 2                     | 163,927     |                     |
| 1114                            | COMPUTER SYSTEMS MANAGER  | D 056      | 10050      | 44,492-144,150 | 3                      | 365,617     | 3                     | 365,617     |                     |
| 1115                            | TELEPHONE SERVICE TECHNIC | D 056      | 92590      | 51,722- 59,816 | 4                      | 171,120     | 4                     | 171,120     |                     |
| 1129                            | ASSOC FINGERPRINT TECHNIC | D 056      | 71141      | 46,646- 53,029 | 46                     | 1,441,813   | 46                    | 1,441,813   |                     |
| 1130                            | AGENCY ATTORNEY           | D 056      | 30087      | 50,677- 88,287 | 1                      | 65,011      | 1                     | 65,011      |                     |
| 1131                            | CUSTODIAN                 | D 056      | 80609      | 26,064- 55,930 | 9                      | 238,526     | 9                     | 238,526     |                     |
| 1146                            | ADMINISTRATIVE STAFF ANAL | D 056      | 10026      | 44,492-144,150 | 2                      | 138,559     | 2                     | 138,559     |                     |
| 1166                            | CITY CUSTODIAL ASSISTANT  | D 056      | 90644      | 25,960- 31,421 | 1                      | 25,960      | 1                     | 25,960      |                     |
| 1171                            | DIRECTOR OF MOTOR TRANSPD | D 056      | 92580      | 44,492-144,150 | 1                      | 104,148     | 1                     | 104,148     |                     |
| 1177                            | DEP DIR ANAL QUAL CONTROL | D 056      | 06659      | 44,492-144,150 | 1                      | 103,550     | 1                     | 103,550     |                     |
| 1180                            | ASSOCIATE STAFF ANALYST   | D 056      | 12627      | 57,245- 74,118 | 18                     | 1,064,885   | 18                    | 1,064,885   |                     |
| 1213                            | COMPUTER SPEC SOFTWARE    | D 056      | 13632      | 66,489- 96,620 | 2                      | 155,041     | 2                     | 155,041     |                     |
| 1230                            | *ATTORNEY AT LAW          | D 056      | 30085      | 50,677- 88,287 | 1                      | 65,011      | 1                     | 65,011      |                     |
| 1232                            | ASSISTANT ACCOUNTANT      | D 056      | 40505      | 32,634- 40,881 | 1                      | 32,708      | 1                     | 32,708      |                     |
| 1233                            | ASSOCIATE BOOKKEEPER      | D 056      | 40527      | 37,890- 48,039 | 2                      | 75,780      | 2                     | 75,780      |                     |
| 1236                            | BOOKKEEPER                | D 056      | 40526      | 31,124- 40,595 | 18                     | 568,775     | 18                    | 568,775     |                     |
| 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 | 159                    | 9,581,287   | 159                   | 9,581,287   |                     |
| 1300                            | COMPOSITOR(JOB)           | D 056      | 92110      | 72,266- 72,266 | 3                      | 244,100     | 3                     | 244,100     |                     |
| 1301                            | COMPUTER ASSOCIATE SOFTWA | D 056      | 13631      | 54,031- 79,096 | 9                      | 526,902     | 9                     | 526,902     |                     |
| 1315                            | BOOKBINDER                | D 056      | 92105      | 30,600- 42,765 | 1                      | 28,555      | 1                     | 28,555      |                     |
| 1319                            | MARINE MAINTENANCE MECHAN | D 056      | 92587      | 53,337- 65,046 | 2                      | 96,264      | 2                     | 96,264      |                     |
| 1321                            | PRINTING PRESS OPERATOR   | D 056      | 92123      | 50,216- 50,216 | 11                     | 647,326     | 11                    | 647,326     |                     |
| 1324                            | PRINCIPAL ADMINISTRATIVE  | D 056      | 10124      | 38,205- 62,842 | 117                    | 5,045,609   | 117                   | 5,045,609   |                     |
| 1330                            | STAFF ANALYST             | D 056      | 12626      | 43,612- 56,401 | 6                      | 310,836     | 6                     | 310,836     |                     |
| 1333                            | MANAGER OF RADIO REPAIR O | D 056      | 82987      | 44,492-144,150 | 2                      | 157,710     | 2                     | 157,710     |                     |
| 1334                            | SUPERVISOR OF RADIO REPAI | D 056      | 90760      | 62,609- 62,609 | 3                      | 188,008     | 3                     | 188,008     |                     |
| 1335                            | RADIO REPAIR MECHANIC     | D 056      | 90733      | 53,014- 53,014 | 69                     | 4,052,734   | 69                    | 4,052,734   |                     |
| 1336                            | TELECOMMUNICATIONS ASSOC  | D 056      | 20243      | 35,207- 63,866 | 1                      | 32,856      | 1                     | 32,856      |                     |
| 1339                            | TELECOMMUNICATIONS SPECIA | D 056      | 20245      | 58,954- 80,018 | 1                      | 51,264      | 1                     | 51,264      |                     |
| 1399                            | ASSOCIATE GRAPHIC ARTIST  | D 056      | 91416      | 47,737- 70,656 | 1                      | 47,762      | 1                     | 47,762      |                     |
| 1401                            | PAINTER                   | D 056      | 91830      | 49,786- 56,898 | 3                      | 169,216     | 3                     | 169,216     |                     |
| 1416                            | INTELLIGENCE RESERARCH SP | D 056      | 06750      | 57,120- 74,460 | 4                      | 226,574     | 4                     | 226,574     |                     |
| 1420                            | ACCOUNTANT                | D 056      | 40510      | 36,858- 48,140 | 4                      | 149,254     | 4                     | 149,254     |                     |
| 1424                            | ADMINISTRATIVE ACCOUNTANT | D 056      | 10001      | 44,492-144,150 | 1                      | 57,563      | 1                     | 57,563      |                     |
| 1430                            | HORSESHOER                | D 056      | 92320      | 35,516- 35,516 | 2                      | 91,997      | 2                     | 91,997      |                     |
| 1451                            | CITY LABORER GROUP A      | D 056      | 90702      | 41,635- 45,289 | 9                      | 415,156     | 9                     | 415,156     |                     |
| 1464                            | ASSISTANT CHEMIST         | D 056      | 21810      | 42,938- 54,677 | 3                      | 128,814     | 3                     | 128,814     |                     |
| 1473                            | DIRECTOR OF PHOTOGRAPHY   | D 056      | 06632      | 44,492-144,150 | 1                      | 59,249      | 1                     | 59,249      |                     |
| 1474                            | SENIOR PHOTOGRAPHER       | D 056      | 90635      | 38,418- 51,734 | 5                      | 194,120     | 5                     | 194,120     |                     |



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |
| 1476                            | PHOTOGRAPHER              | D 056      | 90610      | 33,821- 41,416 | 21                     | 709,975     | 21                    | 709,975     |                     |
| 1497                            | MEDIA SERVICES TECHNICIAN | D 056      | 90622      | 34,731- 50,594 | 3                      | 113,616     | 3                     | 113,616     |                     |
| 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                      | 43,902      | 1                     | 43,902      |                     |
| 1510                            | ASSOCIATE ACCOUNTANT      | D 056      | 40517      | 45,444- 63,220 | 2                      | 90,888      | 2                     | 90,888      |                     |
| 1524                            | SECRETARY LEVELS 1A       | D 056      | 10252      | 23,920- 44,319 | 19                     | 544,050     | 19                    | 544,050     |                     |
| 1530                            | CLERICAL ASSOCIATE        | D 056      | 10251      | 20,095- 44,319 | 22                     | 635,623     | 22                    | 635,623     |                     |
| 1531                            | PURCHASING AGENT          | D 056      | 12121      | 33,128- 58,378 | 4                      | 175,101     | 4                     | 175,101     |                     |
| 1535                            | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 1,277                  | 38,006,212  | 1,277                 | 38,006,212  |                     |
| 1536                            | EVIDENCE AND PROPERTY CON | D 056      | 71022      | 44,883- 55,291 | 80                     | 3,121,543   | 80                    | 3,121,543   |                     |
| 1539                            | INVESTIGATOR              | D 056      | 31105      | 33,657- 46,731 | 1                      | 35,179      | 1                     | 35,179      |                     |
| 1544                            | PUBLIC RECORDS AIDE       | D 056      | 60215      | 27,767- 36,970 | 1                      | 30,184      | 1                     | 30,184      |                     |
| 1545                            | AUTO BODY WORKER          | D 056      | 92501      | 38,370- 43,843 | 26                     | 1,003,155   | 26                    | 1,003,155   |                     |
| 1547                            | POLICE COMMUNICATIONS TEC | D 056      | 71012      | 31,474- 37,134 | 1,108                  | 39,251,025  | 1,108                 | 39,251,025  |                     |
| 1548                            | EMPLOYEE ASSISTANCE PROGR | D 056      | 06408      | 27,523- 69,256 | 1                      | 42,231      | 1                     | 42,231      |                     |
| 1549                            | SUPERVISING POLICE COMMUN | D 056      | 71013      | 42,000- 47,955 | 123                    | 5,772,117   | 123                   | 5,772,117   |                     |
| 1550                            | PRINCIPAL POLICE COMMUNIC | D 056      | 71014      | 58,702- 67,662 | 54                     | 2,802,668   | 54                    | 2,802,668   |                     |
| 1558                            | SUPERVISOR OF STOCK WORKE | D 056      | 12202      | 30,234- 58,446 | 4                      | 126,184     | 4                     | 126,184     |                     |
| 1559                            | STOCK WORKER              | D 056      | 12200      | 25,428- 37,113 | 23                     | 606,565     | 23                    | 606,565     |                     |
| 1571                            | CRIMINALIST (POLICE DEPT) | D 056      | 06728      | 32,907- 73,992 | 121                    | 6,501,895   | 121                   | 6,501,895   |                     |
| 1573                            | CRIMINALIST DEPUTY DIRECT | D 056      | 2184B      | 44,492-144,150 | 1                      | 93,529      | 1                     | 93,529      |                     |
| 1574                            | CRIMINALIST ASSISTANT DIR | D 056      | 2184C      | 44,492-144,150 | 3                      | 250,737     | 3                     | 250,737     |                     |
| 1576                            | SENIOR POLICE ADMINISTRAT | D 056      | 10147      | 35,641- 40,280 | 519                    | 18,565,158  | 519                   | 18,565,158  |                     |
| 1580                            | HOSTLER                   | D 056      | 81901      | 27,330- 33,349 | 26                     | 699,624     | 26                    | 699,624     |                     |
| 1586                            | MOTOR VEHICLE OPERATOR    | D 056      | 91212      | 32,424- 35,223 | 50                     | 1,735,854   | 50                    | 1,735,854   |                     |
| 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      |                     |
| 1646                            | FINGERPRINT TECHNICIAN TR | D 056      | 71105      | 25,188- 25,188 | 5                      | 119,966     | 5                     | 119,966     |                     |
| 1650                            | PRINCIPAL FINGERPRINT TEC | D 056      | 71165      | 37,547- 47,934 | 5                      | 187,801     | 5                     | 187,801     |                     |
| 1660                            | CUSTODIAL ASSISTANT       | D 056      | 82015      | 24,710- 29,908 | 28                     | 755,900     | 28                    | 755,900     |                     |
| 1661                            | CITY CUSTODIAL ASSISTANT  | D 056      | 90644      | 25,960- 31,421 | 139                    | 3,616,455   | 139                   | 3,616,455   |                     |
| 1670                            | SUPERVISOR OF MECHANICS   | D 056      | 92575      | 58,033- 69,000 | 36                     | 3,085,862   | 36                    | 3,085,862   |                     |
| 1710                            | POLICE ATTENDANT          | D 056      | 90202      | 30,069- 30,069 | 8                      | 241,151     | 8                     | 241,151     |                     |
| 1729                            | SENIOR AUTOMOTIVE SERVICE | D 056      | 92509      | 32,388- 36,494 | 17                     | 550,596     | 17                    | 550,596     |                     |
| 1730                            | AUTOMOTIVE SERVICE WORKER | D 056      | 92508      | 27,656- 28,464 | 16                     | 431,408     | 16                    | 431,408     |                     |
| 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                      | 32,526      | 1                     | 32,526      |                     |
| 2300                            | TRAFFIC ENFORCEMENT AGENT | D 056      | 71651      | 28,114- 31,929 | 1                      | 28,114      | 1                     | 28,114      |                     |
|                                 | SUBTOTAL FOR OBJECT 001   |            |            |                | 4,298                  | 158,589,088 | 4,298                 | 158,589,088 |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |               | EXECUTIVE BUDGET FY06 |               | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|---------------|-----------------------|---------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE   | # POS*                | ANNUAL RATE   |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |               |                       |               |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |               |                       |               |                     |
| 1043                                      | POLICE OFFICER (RECURRING | D 056      | 70210      | 36,878- 54,048 | 1                      | 36,878        | 1                     | 36,878        |                     |
| 1535                                      | POLICE OFFICER (RECURRING | D 056      | 70210      | 36,878- 54,048 | 1                      | 29,525        | 1                     | 29,525        |                     |
| 1755                                      | CHIEF OF DETECTIVES       | D 056      | 7026H      | 44,492-144,150 | 1                      | 153,557       | 1                     | 153,557       |                     |
| 1756                                      | CHIEF OF ORGANIZED CONTRO | D 056      | 7026J      | 44,492-144,150 | 1                      | 153,557       | 1                     | 153,557       |                     |
| 1757                                      | CHIEF OF DEPARTMENT       | D 056      | 7026P      | 44,492-144,150 | 1                      | 162,633       | 1                     | 162,633       |                     |
| 1770                                      | CHIEF OF PATROL           | D 056      | 7026K      | 44,492-144,150 | 1                      | 153,557       | 1                     | 153,557       |                     |
| 1779                                      | ASSISTANT CHIEF INSPECTOR | D 056      | 7026G      | 44,492-144,150 | 16                     | 2,400,047     | 16                    | 2,400,047     |                     |
| 1780                                      | DEPUTY CHIEF INSPECTOR    | D 056      | 7026F      | 60,683-120,931 | 29                     | 3,506,999     | 29                    | 3,506,999     |                     |
| 1790                                      | INSPECTOR                 | D 056      | 7026E      | 57,685-114,806 | 61                     | 7,009,291     | 61                    | 7,009,291     |                     |
| 1800                                      | DEPUTY INSPECTOR          | D 056      | 7026D      | 54,860-109,030 | 85                     | 9,261,452     | 85                    | 9,261,452     |                     |
| 1820                                      | CAPTAIN                   | D 056      | 70265      | 83,908-103,577 | 302                    | 28,451,556    | 302                   | 28,451,556    |                     |
| 1848                                      | LIET DET COMM DET SQ      | D 056      | 7026B      | 80,970- 87,504 | 51                     | 4,280,113     | 51                    | 4,280,113     |                     |
| 1849                                      | LIET DET SPEC ASSGN       | D 056      | 7026A      | 80,970- 87,504 | 23                     | 1,959,430     | 23                    | 1,959,430     |                     |
| 1850                                      | LIEUTENANT (POLICE)       | D 056      | 70260      | 71,846- 79,547 | 1,089                  | 83,269,922    | 1,089                 | 83,269,922    |                     |
| 1858                                      | SGT DET SPEC ASSGN        | D 056      | 7023A      | 73,016- 79,547 | 44                     | 3,350,803     | 44                    | 3,350,803     |                     |
| 1859                                      | SGT DET SUPV DET SQ       | D 056      | 7023B      | 73,016- 79,547 | 78                     | 5,951,859     | 78                    | 5,951,859     |                     |
| 1860                                      | SERGEANT                  | D 056      | 70235      | 61,093- 69,300 | 3,168                  | 211,744,459   | 3,168                 | 211,744,459   |                     |
| 1863                                      | 1ST GRADE DETECTIVE       | D 056      | 7021C      | 75,524- 79,547 | 166                    | 13,182,967    | 166                   | 13,182,967    |                     |
| 1864                                      | 2ND GRADE DETECTIVE       | D 056      | 7021B      | 66,414- 69,300 | 505                    | 34,966,434    | 505                   | 34,966,434    |                     |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056      | 7021A      | 57,943- 61,670 | 3,396                  | 206,260,154   | 3,396                 | 206,260,154   |                     |
| 1866                                      | POLICE OFFICER DET SPECIA | D 056      | 7021D      | 57,943- 61,670 | 504                    | 30,100,592    | 504                   | 30,100,592    |                     |
| 1870                                      | POLICE OFFICER SPEC ASSIG | D 056      | 7021E      | 36,878- 54,048 | 5                      | 279,100       | 5                     | 279,100       |                     |
| 1880                                      | POLICE OFFICER            | D 056      | 70210      | 36,878- 54,048 | 16,586                 | 799,890,051   | 16,586                | 799,890,051   |                     |
| 2302                                      | POLICE OFFICER (RECURRING | D 056      | 70210      | 36,878- 54,048 | 2                      | 77,366        | 2                     | 77,366        |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 26,116                 | 1,446,632,302 | 26,116                | 1,446,632,302 |                     |

|                               |        |               |        |               |     |            |
|-------------------------------|--------|---------------|--------|---------------|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 30,414 | 1,605,221,390 | 30,414 | 1,605,221,390 |     |            |
| PLANNED INCREASES/(DECREASES) | 1,868  | 98,591,226    | 2,072  | 109,358,148   | 204 | 10,766,922 |
| TOTAL FOR U/A 001             | 32,282 | 1,703,812,616 | 32,486 | 1,714,579,538 | 204 | 10,766,922 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

| OBJECT CLASS                             | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |        | EXECUTIVE BUDGET FY06 |        |                  |
|--|--------|-------------------------------|------------------------|--------|-----------------------|--------|------------------|
|  |        |                               | # POS                  | AMOUNT | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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                    |        |                  |

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |        |             |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|--------|-------------|
|   |        |                                   |       |                        |       | INC/DEC               |       |        |             |
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | AMOUNT | 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   | 29,164,755             | 104   | 14,686,755            |       |        | 14,478,000- |
| SUBTOTAL FOR F/T SALARIED                                 |        |                                   | 140   | 29,972,234             | 140   | 15,494,234            |       |        | 14,478,000- |
| 02 OTH SALARIED   |        | 021 PART-TIME POSITIONS           |       | 143,786                |       | 143,786               |       |        |             |
| SUBTOTAL FOR OTH SALARIED                                 |        |                                   |       | 143,786                |       | 143,786               |       |        |             |
| 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   | 44,337,548             | 140   | 29,859,548            |       |        | 14,478,000- |
| TOTAL FOR OFFICE OF POLICE COMMISSIONER                   |        |                                   | 140   | 44,337,548             | 140   | 29,859,548            |       |        | 14,478,000- |
| 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             |       |        |             |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                       | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |
|--|--------|---------------------------------------|------------------------|------------|-----------------------|------------|---------|
|  |        |                                       | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC |
|  |        | 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               | 106                    | 14,284,933 | 112                   | 14,284,933 | 6       |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL     | 514                    | 29,509,711 | 514                   | 29,509,711 |         |
|  |        | SUBTOTAL FOR F/T SALARIED             | 620                    | 43,794,644 | 626                   | 43,794,644 | 6       |
| 03 UNSALARIED  |        | 031 UNSALARIED                        |                        | 8,376,214  |                       | 9,336,214  | 960,000 |
|  |        | SUBTOTAL FOR UNSALARIED               |                        | 8,376,214  |                       | 9,336,214  | 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         | 620                    | 52,298,979 | 626                   | 53,258,979 | 960,000 |
|  |        | TOTAL FOR DEPUTY COMM OF TRAINING     | 620                    | 52,298,979 | 626                   | 53,258,979 | 960,000 |
|  |        |                                       | 827                    |            |                       |            |         |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |        |                  |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|--------|------------------|
|   |        |                                   | # POS                  | AMOUNT      | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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      |
|   |        |                                   | 828                    |             |                       |        |                  |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | 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               |         |       |        |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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  |                         |



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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                      | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |        |                  |             |
|--|--------|--------------------------------------|------------------------|-------------|-----------------------|--------|------------------|-------------|
|  |        |                                      | # POS                  | AMOUNT      | # POS                 | AMOUNT | INC/DEC<br># 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                         |        |                                      | 2,388                  | 243,155,179 | 2,394                 |        | 229,637,179      |             |
|  |        |                                      |                        |             |                       |        | 6                | 13,518,000- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT        | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 2,388            | 243,155,179   | 2,394            | 229,637,179   | 13,518,000- |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 2,388            | 243,155,179   | 2,394            | 229,637,179   | 13,518,000- |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 243,155,179      | 229,637,179      | 13,518,000- |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 243,155,179      | 229,637,179      | 13,518,000- |

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

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |
| 1100                            | COMMISSIONER              | D 056      | 12991      | 44,492-171,038 | 1                      | 171,038     | 1                     | 171,038     |                     |
| 1104                            | ADMINISTRATIVE INVESTIGAT | D 056      | 10020      | 44,492-144,150 | 3                      | 442,114     | 3                     | 442,114     |                     |
| 1106                            | ADMINISTRATIVE MANAGER    | D 056      | 10025      | 44,492-144,150 | 1                      | 55,386      | 1                     | 55,386      |                     |
| 1109                            | CITY DEPUTY MEDICAL DIREC | D 056      | 53046      | 44,492-144,150 | 1                      | 109,264     | 1                     | 109,264     |                     |
| 1111                            | ASSISTANT DEPUTY COMMISSI | D 056      | 12931      | 44,492-144,150 | 1                      | 85,099      | 1                     | 85,099      |                     |
| 1120                            | ADMINISTRATIVE PUBLIC INF | D 056      | 10033      | 44,492-144,150 | 1                      | 68,289      | 1                     | 68,289      |                     |
| 1121                            | DIRECTOR OF DEPARTMENT AD | D 056      | 30173      | 44,492-144,150 | 1                      | 122,040     | 1                     | 122,040     |                     |
| 1130                            | AGENCY ATTORNEY           | D 056      | 30087      | 50,677- 88,287 | 42                     | 2,519,301   | 42                    | 2,519,301   |                     |
| 1131                            | CUSTODIAN                 | D 056      | 80609      | 26,064- 55,930 | 3                      | 94,276      | 3                     | 94,276      |                     |
| 1133                            | EXECUTIVE AGENCY COUNSEL  | D 056      | 95005      | 44,492-144,150 | 13                     | 1,233,349   | 13                    | 1,233,349   |                     |
| 1134                            | ASST COMM COMMUNITY AFFAI | D 056      | 60830      | 44,492-144,150 | 1                      | 91,634      | 1                     | 91,634      |                     |
| 1135                            | ASSISTANT COMMISSIONER    | D 056      | 12927      | 44,492-144,150 | 1                      | 124,488     | 1                     | 124,488     |                     |
| 1137                            | ADMINISTRATIVE ATTORNEY   | D 056      | 10006      | 44,492-144,150 | 2                      | 221,676     | 2                     | 221,676     |                     |
| 1146                            | *ADMINISTRATIVE STAFF ANA | D 056      | 10026      | 44,492-144,150 | 13                     | 1,168,991   | 13                    | 1,168,991   |                     |
| 1147                            | SECRETARY OF THE DEPARTME | D 056      | 12859      | 44,492-144,150 | 1                      | 149,766     | 1                     | 149,766     |                     |
| 1180                            | ASSOCIATE STAFF ANALYST   | D 056      | 12627      | 57,245- 74,118 | 26                     | 1,541,011   | 26                    | 1,541,011   |                     |
| 1198                            | FITNESS INSTRUCTOR        | D 056      | 51225      | 35,125- 42,932 | 3                      | 126,886     | 3                     | 126,886     |                     |
| 1220                            | DIRECTOR OF TRAINING (POL | D 056      | 12676      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1230                            | ATTORNEY AT LAW           | D 056      | 30085      | 50,677- 88,287 | 6                      | 417,695     | 6                     | 417,695     |                     |
| 1231                            | ASSISTANT COUNSEL (POLICE | D 056      | 06108      | 68,520- 90,038 | 4                      | 299,225     | 4                     | 299,225     |                     |
| 1234                            | TESTS AND MEASUREMENTS SP | D 056      | 12704      | 43,612- 74,118 | 1                      | 72,665      | 1                     | 72,665      |                     |
| 1236                            | BOOKEEPER                 | D 056      | 40526      | 31,124- 40,595 | 1                      | 35,185      | 1                     | 35,185      |                     |
| 1237                            | AGENCY ATTORNEY INTERNE   | D 056      | 30086      | 49,948- 52,734 | 3                      | 141,457     | 3                     | 141,457     |                     |
| 1299                            | ASSOCIATE INVESTIGATOR    | D 056      | 31121      | 41,443- 59,693 | 1                      | 41,443      | 1                     | 41,443      |                     |
| 1301                            | COMPUTER ASSOC SOFTWARE   | D 056      | 13631      | 54,031- 79,096 | 2                      | 124,402     | 2                     | 124,402     |                     |
| 1315                            | BOOKBINDER                | D 056      | 92105      | 30,600- 42,765 | 1                      | 30,298      | 1                     | 30,298      |                     |
| 1321                            | PRINTING PRESS OPERATOR   | D 056      | 92123      | 50,216- 50,216 | 1                      | 58,317      | 1                     | 58,317      |                     |
| 1324                            | PRINCIPAL ADMINISTRATIVE  | D 056      | 10124      | 38,205- 62,842 | 27                     | 1,125,721   | 27                    | 1,125,721   |                     |
| 1329                            | PROV STAFF ANALYST TRAINE | E 056      | 12749      | 34,170- 41,002 | 9                      | 339,937     | 9                     | 339,937     |                     |
| 1330                            | STAFF ANALYST             | D 056      | 12626      | 43,612- 56,401 | 10                     | 462,868     | 10                    | 462,868     |                     |
| 1399                            | ASSOCIATE GRAPHIC ARTIST  | D 056      | 91416      | 47,737- 70,656 | 1                      | 47,737      | 1                     | 47,737      |                     |
| 1401                            | PAINTER                   | D 056      | 91830      | 49,786- 56,898 | 2                      | 108,816     | 2                     | 108,816     |                     |
| 1416                            | DIRECTOR OF ENVIRONMENTAL | D 056      | 06740      | 44,492-144,150 | 3                      | 170,240     | 3                     | 170,240     |                     |
| 1425                            | STENOGRAPHIC SPECIALIST   | D 056      | 10217      | 30,263- 50,081 | 1                      | 36,705      | 1                     | 36,705      |                     |
| 1445                            | RECREATION DIRECTOR       | D 056      | 60430      | 33,591- 45,471 | 1                      | 45,542      | 1                     | 45,542      |                     |
| 1497                            | MEDIA SERVICES TECHNICIAN | D 056      | 90622      | 34,731- 50,594 | 4                      | 163,171     | 4                     | 163,171     |                     |
| 1498                            | ASSOC PUBLIC INFORMATION  | D 056      | 60816      | 42,678- 53,331 | 1                      | 42,678      | 1                     | 42,678      |                     |
| 1524                            | SECRETARY (LEVELS 1A,2A,3 | D 056      | 10252      | 23,920- 44,319 | 3                      | 87,576      | 3                     | 87,576      |                     |
| 1530                            | CLERICAL ASSOCIATE        | D 056      | 10251      | 20,095- 44,319 | 18                     | 544,108     | 18                    | 544,108     |                     |
| 1531                            | PROCUREMENT ANALYST       | D 056      | 12158      | 33,234- 70,423 | 1                      | 33,234      | 1                     | 33,234      |                     |
| 1535                            | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 119                    | 3,536,667   | 119                   | 3,536,667   |                     |

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

|   |                           | MODIFIED FY05-04/10/05 |            |                |        | EXECUTIVE BUDGET 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           |                           |                        |            |                |        |                       |        |             |         |             |
| 1537                                      | PARALEGAL AIDE            | D 056                  | 30080      | 30,514- 42,647 | 1      | 35,048                | 1      | 35,048      |         |             |
| 1538                                      | INVESTIGATOR TRAINEE      | D 056                  | 31101      | 26,171- 32,212 | 1      | 33,657                | 1      | 33,657      |         |             |
| 1539                                      | INVESTIGATOR              | D 056                  | 31105      | 33,657- 46,731 | 17     | 602,249               | 17     | 602,249     |         |             |
| 1547                                      | EMPLOYEE ASSISTANCE PROGR | D 056                  | 06408      | 27,523- 69,256 | 1      | 37,244                | 1      | 37,244      |         |             |
| 1548                                      | EMPLOYEE ASST PROGRAM SPE | D 056                  | 06408      | 27,523- 69,256 | 1      | 42,644                | 1      | 42,644      |         |             |
| 1576                                      | SENIOR POLICE ADMINISTRAT | D 056                  | 10147      | 35,641- 40,280 | 45     | 1,613,230             | 45     | 1,613,230   |         |             |
| 1586                                      | MOTOR VEHICLE OPERATOR    | D 056                  | 91212      | 32,424- 35,223 | 1      | 35,299                | 1      | 35,299      |         |             |
| 1593                                      | CONFIDENTIAL SECRETARY    | D 056                  | 10204      | 30,263- 38,964 | 1      | 44,115                | 1      | 44,115      |         |             |
| 1596                                      | STENOGRAPHER TO EACH DEPU | D 056                  | 10227      | 34,316- 45,079 | 4      | 159,531               | 4      | 159,531     |         |             |
| 1601                                      | COMMUNITY COORDINATOR     | D 056                  | 56058      | 43,894- 59,250 | 2      | 90,940                | 2      | 90,940      |         |             |
| 1603                                      | SECRETARY TO THE COMMISSI | D 056                  | 12876      | 56,502- 71,105 | 1      | 71,105                | 1      | 71,105      |         |             |
| 1605                                      | COMMUNITY ASSISTANT       | D 056                  | 56056      | 22,907- 29,765 | 8      | 221,170               | 8      | 221,170     |         |             |
| 1606                                      | COMMUNITY ASSOCIATE       | D 056                  | 56057      | 26,998- 45,006 | 2      | 62,280                | 2      | 62,280      |         |             |
| 1610                                      | OFFICE MACHINE AIDE       | D 056                  | 11702      | 23,920- 33,700 | 1      | 29,164                | 1      | 29,164      |         |             |
| 1660                                      | CUSTODIAL ASSISTANT       | D 056                  | 82015      | 24,710- 29,908 | 1      | 26,221                | 1      | 26,221      |         |             |
| 1661                                      | CITY CUSTODIAL ASSISTANT  | D 056                  | 90644      | 25,960- 31,421 | 11     | 286,006               | 11     | 286,006     |         |             |
| 1744                                      | DEPUTY COMMISSIONER       | D 056                  | 12935      | 44,492-144,150 | 5      | 776,940               | 5      | 776,940     |         |             |
| 1749                                      | CHAPLAIN                  | D 056                  | 54610      | 41,261- 51,011 | 7      | 193,128               | 7      | 193,128     |         |             |
| 1880                                      | POLICE OFFICER (RECURRING | D 056                  | 70210      | 36,878- 54,048 | 2      | 78,495                | 2      | 78,495      |         |             |
| 2300                                      | TRAFFIC ENFORCEMENT A LEV | D 056                  | 71651      | 28,114- 31,929 | 80     | 1,959,427             | 80     | 1,959,427   |         |             |
| 2302                                      | TRAFFIC ENFORCEMENT A LEV | D 056                  | 71651      | 28,114- 31,929 | 2      | 60,596                | 2      | 60,596      |         |             |
| 2303                                      | TRAFFIC ENFORCEMENT A LEV | D 056                  | 7165A      | 33,396- 35,595 | 1      | 34,905                | 1      | 34,905      |         |             |
| 2306                                      | ASSOCIATE TRAFFIC ENF AGE | D 056                  | 71652      | 36,189- 57,127 | 3      | 112,792               | 3      | 112,792     |         |             |
|   | SUBTOTAL FOR OBJECT 001   |                        |            |                | 533    | 23,050,038            | 533    | 23,050,038  |         |             |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |                        |            |                |        |                       |        |             |         |             |
| 1760                                      | LIEUTENANT (POLICE) (RECU | D 056                  | 70260      | 71,846- 79,547 | 1      | 153,557               | 1      | 153,557     |         |             |
| 1779                                      | CAPTAIN DETAILED AS ASSIS | D 056                  | 7026G      | 44,492-144,150 | 3      | 449,298               | 3      | 449,298     |         |             |
| 1780                                      | DEPUTY CHIEF INSPECTOR    | D 056                  | 7026F      | 60,683-120,931 | 7      | 846,517               | 7      | 846,517     |         |             |
| 1790                                      | INSPECTOR                 | D 056                  | 7026E      | 57,685-114,806 | 13     | 1,492,478             | 13     | 1,492,478   |         |             |
| 1800                                      | DEPUTY INSPECTOR          | D 056                  | 7026D      | 54,860-109,030 | 26     | 2,806,720             | 26     | 2,806,720   |         |             |
| 1820                                      | CAPTAIN                   | D 056                  | 70265      | 83,908-103,577 | 53     | 5,071,073             | 53     | 5,071,073   |         |             |
| 1848                                      | LIET DET COMM DET SQ      | D 056                  | 7026B      | 80,970- 87,504 | 18     | 1,497,882             | 18     | 1,497,882   |         |             |
| 1849                                      | LIET DET SPEC ASSGN       | D 056                  | 7026A      | 80,970- 87,504 | 16     | 1,343,694             | 16     | 1,343,694   |         |             |
| 1850                                      | LIEUTENANT (POLICE)       | D 056                  | 70260      | 71,846- 79,547 | 181    | 14,011,060            | 181    | 14,011,060  |         |             |
| 1858                                      | SGT DET SPEC ASSGN        | D 056                  | 7023A      | 73,016- 79,547 | 20     | 1,501,522             | 20     | 1,501,522   |         |             |
| 1859                                      | SGT DET SUPV DET SQ       | D 056                  | 7023B      | 73,016- 79,547 | 44     | 3,346,441             | 44     | 3,346,441   |         |             |
| 1860                                      | SERGEANT                  | D 056                  | 70235      | 61,093- 69,300 | 468    | 31,282,464            | 468    | 31,282,464  |         |             |
| 1863                                      | 1ST GRADE DETECTIVE       | D 056                  | 7021C      | 75,524- 79,547 | 39     | 3,100,992             | 39     | 3,100,992   |         |             |
| 1864                                      | 2ND GRADE DETECTIVE       | D 056                  | 7021B      | 66,414- 69,300 | 117    | 8,096,882             | 117    | 8,096,882   |         |             |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056                  | 7021A      | 57,943- 61,670 | 332    | 20,066,711            | 332    | 20,066,711  |         |             |

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

| LINE                                      | DESCRIPTION               | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|   |                           |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |               |               |                |                        |             |                       |             |                        |
| 1866                                      | POLICE OFFICER DET SPECI  | D 056         | 7021D         | 57,943- 61,670 | 39                     | 2,316,959   | 39                    | 2,316,959   |                        |
| 1870                                      | POLICE OFFICER SPECIAL AS | D 056         | 7021E         | 36,878- 54,048 | 4                      | 223,652     | 4                     | 223,652     |                        |
| 1880                                      | POLICE OFFICER            | D 056         | 70210         | 36,878- 54,048 | 2,369                  | 97,650,169  | 2,369                 | 97,650,169  |                        |
|   | SUBTOTAL FOR OBJECT 004   |               |               |                | 3,750                  | 195,258,071 | 3,750                 | 195,258,071 |                        |

|                               |  |  |  |  |        |             |        |             |           |
|-------------------------------|--|--|--|--|--------|-------------|--------|-------------|-----------|
| POSITION SCHEDULE FOR U/A 002 |  |  |  |  | 4,283  | 218,308,109 | 4,283  | 218,308,109 |           |
| PLANNED INCREASES/(DECREASES) |  |  |  |  | -1,895 | -96,589,742 | -1,889 | -96,283,917 | 6 305,825 |
| TOTAL FOR U/A 002             |  |  |  |  | 2,388  | 121,718,367 | 2,394  | 122,024,192 | 6 305,825 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                  |
|---|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
|   |        |                               | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS |
| RESPONSIBILITY CENTER:                                |        |                               |                        |             |                       |             |                  |
| BUDGET CODE: 3000 SCHOOL SAFETY DIVISION              |        |                               |                        |             |                       |             |                  |
| 01 F/T SALARIED                                       | 001    | FULL YEAR POSITIONS           | 192                    | 7,680,044   | 220                   | 7,680,044   | 28               |
|   | 004    | FULL TIME UNIFORMED PERSONNEL | 1                      | 146,829     | 1                     | 146,829     |                  |
| SUBTOTAL FOR F/T SALARIED                             |        |                               | 193                    | 7,826,873   | 221                   | 7,826,873   | 28               |
| 03 UNSALARIED   | 031    | UNSALARIED                    |                        | 125,833,388 |                       | 135,340,322 | 9,506,934        |
| SUBTOTAL FOR UNSALARIED                               |        |                               |                        | 125,833,388 |                       | 135,340,322 | 9,506,934        |
| 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                                       | 064    | ALLOWANCE FOR UNIFORMS        |                        |             |                       | 181,596     | 181,596          |
|   | 089    | FRINGE BENEFITS-OTHER         |                        | 351,737     |                       | 351,737     |                  |
| SUBTOTAL FOR FRINGE BENES                             |        |                               |                        | 351,737     |                       | 533,333     | 181,596          |
| SUBTOTAL FOR BUDGET CODE 3000                         |        |                               | 193                    | 142,299,054 | 221                   | 151,987,584 | 28               |
| BUDGET CODE: 3100 School Safety Division - City funds |        |                               |                        |             |                       |             |                  |
| 01 F/T SALARIED                                       | 001    | FULL YEAR POSITIONS           | 45                     | 2,089,670   | 45                    | 2,239,390   | 149,720          |
|   | 004    | FULL TIME UNIFORMED PERSONNEL | 145                    | 7,317,288   | 145                   | 7,167,568   | 149,720-         |
| SUBTOTAL FOR F/T SALARIED                             |        |                               | 190                    | 9,406,958   | 190                   | 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                         |        |                               | 190                    | 9,776,958   | 190                   | 9,776,958   |                  |
| TOTAL FOR   |        |                               | 383                    | 152,076,012 | 411                   | 161,764,542 | 28               |
| TOTAL FOR SCHOOL SAFETY- P.S.                         |        |                               | 383                    | 152,076,012 | 411                   | 161,764,542 | 28               |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

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

| SCHOOL SAFETY- P.S.                     | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 383              | 152,076,012   | 411              | 161,764,542   | 9,688,530   |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION | 383              | 152,076,012   | 411              | 161,764,542   | 9,688,530   |

| FUNDING SUMMARY   | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY  | 9,776,958        | 9,776,958        |             |
| OTHER CATEGORICAL<br>CAPITAL FUNDS - I.F.A.<br>STATE<br>FEDERAL - C.D.<br>FEDERAL - OTHER<br>INTRA-CITY SALES | 142,299,054      | 151,987,584      | 9,688,530   |
| TOTAL   | 152,076,012      | 161,764,542      | 9,688,530   |

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

| LINE                                      | DESCRIPTION                 | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |           |
|---|-----------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|-----------|
|   |                             |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |           |
| OBJECT: 001 FULL YEAR POSITIONS           |                             |               |               |                |                        |             |                       |             |                        |           |
| 1102                                      | ADMINISTRATIVE SCHOOL SEC D | 056           | 10083         | 39,154-156,000 | 15                     | 944,009     | 15                    | 944,009     |                        |           |
| 1123                                      | SUPERVISOR OF SCHOOL SECU   | D 056         | 60820         | 31,639- 31,639 | 99                     | 4,647,060   | 99                    | 4,647,060   |                        |           |
| 1124                                      | ASSOCIATE SUPERVISOR OF S   | D 056         | 60821         | 34,324-144,150 | 18                     | 877,024     | 18                    | 877,024     |                        |           |
| 1146                                      | ADMINISTRATIVE STAFF ANAL   | D 056         | 10026         | 44,492-144,150 | 1                      | 87,483      | 1                     | 87,483      |                        |           |
| 1180                                      | ASSOCIATE STAFF ANALYST     | D 056         | 12627         | 57,245- 74,118 | 2                      | 114,820     | 2                     | 114,820     |                        |           |
| 1324                                      | PRINCIPAL ADMINISTRATIVE    | D 056         | 10124         | 38,205- 62,842 | 5                      | 216,035     | 5                     | 216,035     |                        |           |
| 1330                                      | STAFF ANALYST               | D 056         | 12626         | 43,612- 56,401 | 2                      | 94,584      | 2                     | 94,584      |                        |           |
| 1460                                      | COMPUTER AIDE               | D 056         | 13620         | 33,258- 46,484 | 2                      | 72,726      | 2                     | 72,726      |                        |           |
| 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 | 5                      | 145,679     | 5                     | 145,679     |                        |           |
| 1535                                      | POLICE ADMINISTRATIVE AID   | D 056         | 10144         | 29,525- 38,964 | 6                      | 178,230     | 6                     | 178,230     |                        |           |
|   | SUBTOTAL FOR OBJECT 001     |               |               |                | 160                    | 7,534,565   | 160                   | 7,534,565   |                        |           |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                             |               |               |                |                        |             |                       |             |                        |           |
| 1779                                      | CAPTAIN DETAILED AS ASSIS   | D 056         | 7026G         | 44,492-144,150 | 1                      | 149,766     | 1                     | 149,766     |                        |           |
| 1780                                      | CAPTAIN D/A DEPUTY CHIEF    | D 056         | 7026F         | 60,683-120,931 | 1                      | 120,931     | 1                     | 120,931     |                        |           |
| 1790                                      | CAPTAIN D/A INSPECTOR (RE   | D 056         | 7026E         | 57,685-114,806 | 1                      | 114,806     | 1                     | 114,806     |                        |           |
| 1800                                      | CAPTAIN D/A DEPUTY INSPEC   | D 056         | 7026D         | 54,860-109,030 | 2                      | 218,060     | 2                     | 218,060     |                        |           |
| 1820                                      | CAPTAIN (POLICE SERVICE)(   | D 056         | 70265         | 83,908-103,577 | 6                      | 603,415     | 6                     | 603,415     |                        |           |
| 1850                                      | LIEUTENANT (POLICE) (RECU   | D 056         | 70260         | 71,846- 79,547 | 12                     | 915,623     | 12                    | 915,623     |                        |           |
| 1858                                      | SERGEANT D/A SPECIAL ASSI   | D 056         | 7023A         | 73,016- 79,547 | 2                      | 146,766     | 2                     | 146,766     |                        |           |
| 1860                                      | SERGEANT (RECURRING NIGHT   | D 056         | 70235         | 61,093- 69,300 | 27                     | 1,788,093   | 27                    | 1,788,093   |                        |           |
| 1880                                      | POLICE OFFICER (RECURRING   | D 056         | 70210         | 36,878- 54,048 | 176                    | 8,482,374   | 176                   | 8,482,374   |                        |           |
|   | SUBTOTAL FOR OBJECT 004     |               |               |                | 228                    | 12,539,834  | 228                   | 12,539,834  |                        |           |
| POSITION SCHEDULE FOR U/A 003             |                             |               |               |                | 388                    | 20,074,399  | 388                   | 20,074,399  |                        |           |
| PLANNED INCREASES/(DECREASES)             |                             |               |               |                | -5                     | -258,691    | 23                    | 1,189,977   | 28                     | 1,448,668 |
| TOTAL FOR U/A 003                         |                             |               |               |                | 383                    | 19,815,708  | 411                   | 21,264,376  | 28                     | 1,448,668 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                         |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|--------|-------------------------|
|  |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT | INC/DEC<br># 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           | 42                     | 2,482,558 | 42                    |        | 2,482,558               |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 20                     | 4,325,037 | 20                    |        | 4,325,037               |
|  |        | SUBTOTAL FOR F/T SALARIED         | 62                     | 6,807,595 | 62                    |        | 6,807,595               |

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

|  |        |  |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |        |           |
|--|--------|--|-------|------------------------|-------|-----------------------|---------|--------|-----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                        | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | 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            |         |        |           |
|  |        | 067 SUPPLEMENTAL EMPLOYEE WELF BEN     |       |                        |       | 1,015,384             |         |        | 1,015,384 |
|  |        | 081 ANNUITY CONTRIBUTIONS              |       | 24,658,351             |       | 24,658,351            |         |        |           |
|  |        | SUBTOTAL FOR FRINGE BENES              |       | 65,033,351             |       | 66,048,735            |         |        | 1,015,384 |
|  |        | SUBTOTAL FOR BUDGET CODE 4000          | 62    | 78,784,792             | 62    | 79,780,176            |         |        | 995,384   |
|  |        | TOTAL FOR DEP COMM MANAGEMENT & BUDGET | 62    | 78,784,792             | 62    | 79,780,176            |         |        | 995,384   |
| 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             |         |        |           |
|  |        |  | 840   |                        |       |                       |         |        |           |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| 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           | 191                    | 9,321,771  | 194                   | 9,321,771  | 3                |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 38                     | 1,845,220  | 38                    | 1,845,220  |                  |
| SUBTOTAL FOR F/T SALARIED                                |        |                                   | 229                    | 11,166,991 | 232                   | 11,166,991 | 3                |
|  |        |                                   | 841                    |            |                       |            |                  |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| SUBTOTAL FOR BUDGET CODE 4520                              |        |                                   | 229                    | 11,166,991 | 232                   | 11,166,991 | 3                |
| TOTAL FOR BUILDING MAINTENANCE SECTION                     |        |                                   | 229                    | 11,166,991 | 232                   | 11,166,991 | 3                |
| 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                    | 20,959,509 | 246                   | 20,959,509 |                  |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 113                    | 5,889,625  | 113                   | 5,889,625  |                  |
| SUBTOTAL FOR F/T SALARIED                                  |        |                                   | 359                    | 26,849,134 | 359                   | 26,849,134 |                  |
| 02 OTH SALARIED  |        | 021 PART-TIME POSITIONS           |                        |            |                       |            |                  |
| SUBTOTAL FOR OTH SALARIED                                  |        |                                   |                        |            |                       |            |                  |
| 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 |                  |
|  |        |                                   | 842                    |            |                       |            |                  |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                        | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                         |
|--|--------|--|------------------------|-----------|-----------------------|--------|-------------------------|
|  |        |  | # POS                  | AMOUNT    | # POS                 | AMOUNT | INC/DEC<br># 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               |
|  |        |  | 843                    |           |                       |        |                         |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                  |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|--------|------------------|
|  |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT | INC/DEC<br># POS |
| 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        |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                         | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |                  |        |
|---|--------|---|------------------------|------------|-----------------------|--------|------------------|--------|
|   |        |   | # POS                  | AMOUNT     | # POS                 | AMOUNT | INC/DEC<br># POS | AMOUNT |
| 03 UNSALARIED   |        | 031 UNSALARIED                          |                        | 5,189      |                       |        | 5,189            |        |
|   |        | 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          |        |
|   |        |   | 845                    |            |                       |        |                  |        |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                     | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                  |
|--|--------|-------------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
|  |        |                                     | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL   | 15                     | 818,012     | 15                    | 818,012     |                  |
|  |        | 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  | 1,920                  | 179,991,113 | 1,923                 | 180,986,497 | 3 995,384        |



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| ADMINISTRATION-PERSONNEL    | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 1,920            | 179,991,113   | 1,923            | 180,986,497   | 995,384     |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 1,920            | 179,991,113   | 1,923            | 180,986,497   | 995,384     |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 179,991,113      | 180,986,497      | 995,384     |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 179,991,113      | 180,986,497      | 995,384     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |
| 1103                            | CLERICAL AIDE             | D 056      | 10250      | 23,920- 28,971 | 1                      | 22,320      | 1                     | 22,320      |                     |
| 1104                            | ADMINISTRATIVE INVESTIGAT | D 056      | 10020      | 44,492-144,150 | 1                      | 63,647      | 1                     | 63,647      |                     |
| 1106                            | ADMINISTRATIVE MANAGER    | D 056      | 10025      | 44,492-144,150 | 6                      | 398,762     | 6                     | 398,762     |                     |
| 1108                            | HEALTH SERVICES MANAGER   | D 056      | 10069      | 44,492-144,150 | 1                      | 65,200      | 1                     | 65,200      |                     |
| 1114                            | COMPUTER SYSTEMS MANAGER  | D 056      | 10050      | 44,492-144,150 | 8                      | 780,039     | 8                     | 780,039     |                     |
| 1119                            | LOCKSMITH                 | D 056      | 90723      | 41,530- 41,530 | 2                      | 90,744      | 2                     | 90,744      |                     |
| 1131                            | CUSTODIAN                 | D 056      | 80609      | 26,064- 55,930 | 2                      | 50,384      | 2                     | 50,384      |                     |
| 1136                            | ASSISTANT TO POLICE COMMI | D 056      | 13217      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1140                            | CERTIFIED LOCAL AREA NETW | D 056      | 06746      | 66,489-105,315 | 3                      | 210,462     | 3                     | 210,462     |                     |
| 1142                            | CERTIFIED APPLICATIONS DE | D 056      | 06748      | 66,489-105,315 | 2                      | 126,719     | 2                     | 126,719     |                     |
| 1143                            | CERTIFIED DATABASE ADMINI | D 056      | 06749      | 66,489-105,315 | 1                      | 80,000      | 1                     | 80,000      |                     |
| 1146                            | *ADMINISTARTIVE STAFF ANA | D 056      | 10026      | 44,492-144,150 | 14                     | 1,113,712   | 14                    | 1,113,712   |                     |
| 1170                            | DIRECTOR MANAGEMENT INFOR | D 056      | 13602      | 44,492-144,150 | 1                      | 127,271     | 1                     | 127,271     |                     |
| 1178                            | AGENCY CHIEF CONTRACTING  | D 056      | 82950      | 44,492-144,150 | 1                      | 103,375     | 1                     | 103,375     |                     |
| 1180                            | ASSOCIATE STAFF ANALYST   | D 056      | 12627      | 57,245- 74,118 | 48                     | 2,834,662   | 48                    | 2,834,662   |                     |
| 1185                            | SENIOR STATIONARY ENGINEE | D 056      | 91638      | 67,380- 67,380 | 2                      | 154,762     | 2                     | 154,762     |                     |
| 1190                            | PUBLIC HEALTH ASSISTANT   | D 056      | 81805      | 25,909- 33,787 | 2                      | 51,818      | 2                     | 51,818      |                     |
| 1197                            | SUPERVISING NUTRITIONIST  | D 056      | 50460      | 53,845- 57,982 | 1                      | 57,497      | 1                     | 57,497      |                     |
| 1198                            | FITNESS INSTRUCTOR        | D 056      | 51225      | 35,125- 42,932 | 1                      | 37,244      | 1                     | 37,244      |                     |
| 1205                            | SIPERVISOR ELECTRICIAN    | D 056      | 91769      | 65,315- 65,315 | 3                      | 206,907     | 3                     | 206,907     |                     |
| 1211                            | ADMIN SUPV BUILD MAINTENA | D 056      | 10035      | 44,492-144,150 | 1                      | 87,131      | 1                     | 87,131      |                     |
| 1212                            | GENERAL SUPV BUILD MAINTE | D 056      | 91675      | 42,703- 57,629 | 1                      | 60,244      | 1                     | 60,244      |                     |
| 1213                            | COMPUTER SPECIALIST (SOFT | D 056      | 13632      | 66,489- 96,620 | 28                     | 2,139,618   | 28                    | 2,139,618   |                     |
| 1221                            | DIRECTOR EMPLOYEE MANAGEM | D 056      | 12675      | 44,492-144,150 | 1                      | 109,779     | 1                     | 109,779     |                     |
| 1224                            | DEPUTY DIRECTOR (CIVILIAN | D 056      | 05259      | 44,492-144,150 | 1                      | 66,077      | 1                     | 66,077      |                     |
| 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 | 16                     | 603,708     | 16                    | 603,708     |                     |
| 1236                            | BOOKEEPER                 | D 056      | 40526      | 31,124- 40,595 | 22                     | 750,581     | 22                    | 750,581     |                     |
| 1259                            | ASSISTANT CHEMICAL ENGINE | D 056      | 20510      | 46,309- 60,423 | 1                      | 83,481      | 1                     | 83,481      |                     |
| 1260                            | SHEET METAL WORKER        | D 056      | 92340      | 48,361- 53,933 | 6                      | 395,508     | 6                     | 395,508     |                     |
| 1261                            | DIRECTOR OF PSYCHOLOGICAL | D 056      | 53200      | 44,492-144,150 | 1                      | 84,732      | 1                     | 84,732      |                     |
| 1263                            | PSYCHOLOGIST              | D 056      | 52110      | 51,872- 75,904 | 22                     | 1,160,006   | 22                    | 1,160,006   |                     |
| 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                      | 84,366      | 1                     | 84,366      |                     |
| 1267                            | ASSOCIATE CITY PLANNER    | D 056      | 22123      | 59,466- 83,713 | 1                      | 63,387      | 1                     | 63,387      |                     |
| 1269                            | ASST CHEMICAL ENGINEER    | D 056      | 20510      | 46,309- 60,423 | 1                      | 54,972      | 1                     | 54,972      |                     |
| 1278                            | COMPUTER SPECIALIST (OPER | D 056      | 13622      | 62,169- 84,385 | 1                      | 62,169      | 1                     | 62,169      |                     |
| 1289                            | ARCHITECT                 | D 056      | 21215      | 54,972- 86,190 | 3                      | 186,291     | 3                     | 186,291     |                     |
| 1290                            | ASSISTANT ARCHITECT       | D 056      | 21210      | 46,309- 60,423 | 2                      | 93,984      | 2                     | 93,984      |                     |
| 1295                            | ELECTRICIAN               | D 056      | 91717      | 37,545- 68,904 | 23                     | 1,470,735   | 23                    | 1,470,735   |                     |
| 1296                            | ELECTRICIANS HELPER       | D 056      | 91722      | 32,192- 39,189 | 2                      | 83,128      | 2                     | 83,128      |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

|                                 |                           | MODIFIED FY05-04/10/05 |            |                |        | EXECUTIVE BUDGET 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 |                           |                        |            |                |        |                       |        |             |         |             |
| 1299                            | ASSOCIATE INVESTIGATOR    | D 056                  | 31121      | 41,443- 59,693 | 12     | 512,380               | 12     | 512,380     |         |             |
| 1301                            | COMPUTER ASSOCIATE (SOFTW | D 056                  | 13631      | 54,031- 79,096 | 85     | 4,808,449             | 85     | 4,808,449   |         |             |
| 1302                            | COMPUTER ASSOCIATE (OPERA | D 056                  | 13621      | 41,566- 79,096 | 44     | 2,075,897             | 44     | 2,075,897   |         |             |
| 1303                            | COMPUTER ASSOCIATE (TECHN | D 056                  | 13611      | 41,368- 79,096 | 9      | 424,111               | 9      | 424,111     |         |             |
| 1306                            | COMPUTER PROGRAMMER ANALY | D 056                  | 13651      | 41,566- 59,080 | 10     | 428,088               | 10     | 428,088     |         |             |
| 1309                            | COMPUTER PROG ANALYST TRA | D 056                  | 13650      | 33,283- 33,283 | 1      | 33,283                | 1      | 33,283      |         |             |
| 1310                            | SUPVR PLUMBER             | D 056                  | 91972      | 64,237- 73,414 | 1      | 66,064                | 1      | 66,064      |         |             |
| 1316                            | STATIONARY ENGINEER       | D 056                  | 91644      | 54,142- 58,151 | 11     | 745,154               | 11     | 745,154     |         |             |
| 1317                            | SUPERVISOR STEAMFITTER    | D 056                  | 91971      | 51,412- 51,412 | 1      | 69,919                | 1      | 69,919      |         |             |
| 1318                            | MECHANICAL ENGINEER       | D 056                  | 20415      | 54,972- 86,190 | 1      | 69,172                | 1      | 69,172      |         |             |
| 1322                            | WELDER                    | D 056                  | 92355      | 49,506- 49,506 | 1      | 63,537                | 1      | 63,537      |         |             |
| 1324                            | PRINCIPAL ADMINISTRATIVE  | D 056                  | 10124      | 38,205- 62,842 | 46     | 1,984,989             | 46     | 1,984,989   |         |             |
| 1329                            | STAFF ANALYST TRAINEE     | D 056                  | 12749      | 34,170- 41,002 | 5      | 181,753               | 5      | 181,753     |         |             |
| 1330                            | STAFF ANALYST             | D 056                  | 12626      | 43,612- 56,401 | 9      | 421,731               | 9      | 421,731     |         |             |
| 1336                            | TELECOMMUNICATIONS ASSOCI | D 056                  | 20243      | 35,207- 63,866 | 1      | 52,275                | 1      | 52,275      |         |             |
| 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 | 19     | 1,107,343             | 19     | 1,107,343   |         |             |
| 1355                            | PLUMBER                   | D 056                  | 91915      | 49,165- 68,716 | 12     | 792,771               | 12     | 792,771     |         |             |
| 1356                            | ROOFER                    | D 056                  | 90735      | 48,562- 48,562 | 1      | 48,561                | 1      | 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 | 5      | 330,320               | 5      | 330,320     |         |             |
| 1370                            | GLAZIER                   | D 056                  | 90716      | 45,675- 45,675 | 2      | 103,225               | 2      | 103,225     |         |             |
| 1375                            | SUPERVISOR PAINTER        | D 056                  | 91873      | 45,839- 56,893 | 2      | 116,617               | 2      | 116,617     |         |             |
| 1390                            | OILER                     | D 056                  | 91628      | 52,388- 52,388 | 14     | 891,282               | 14     | 891,282     |         |             |
| 1401                            | PAINTER                   | D 056                  | 91830      | 49,786- 56,898 | 4      | 217,632               | 4      | 217,632     |         |             |
| 1410                            | STEAM FITTER              | D 056                  | 91925      | 48,050- 52,161 | 11     | 703,065               | 11     | 703,065     |         |             |
| 1420                            | ACCOUNTANT                | D 056                  | 40510      | 36,858- 48,140 | 1      | 40,921                | 1      | 40,921      |         |             |
| 1422                            | ASSOCIATE MANAGEMENT AUDI | D 056                  | 40503      | 52,620- 69,211 | 2      | 105,240               | 2      | 105,240     |         |             |
| 1423                            | MANAGEMENT AUDITOR        | D 056                  | 40502      | 45,444- 63,220 | 6      | 272,761               | 6      | 272,761     |         |             |
| 1424                            | ADMINISTRATIVE ACCOUNTAN  | D 056                  | 10001      | 44,492-144,150 | 4      | 279,640               | 4      | 279,640     |         |             |
| 1427                            | PROJECT MANAGER           | D 056                  | 22426      | 46,309- 60,423 | 1      | 60,423                | 1      | 60,423      |         |             |
| 1439                            | CASE MANAGEMENT NURSE (PO | D 056                  | 50958      | 33,801- 44,355 | 16     | 893,091               | 16     | 893,091     |         |             |
| 1440                            | STAFF NURSE               | D 056                  | 50910      | 27,961- 47,303 | 1      | 56,344                | 1      | 56,344      |         |             |
| 1451                            | CITY LABORER GROUP A      | D 056                  | 90702      | 41,635- 45,289 | 5      | 228,719               | 5      | 228,719     |         |             |
| 1475                            | PLUMBER'S HELPER          | D 056                  | 91916      | 45,090- 45,090 | 1      | 49,548                | 1      | 49,548      |         |             |
| 1481                            | MAINTENANCE WORKER        | D 056                  | 90698      | 33,742- 36,561 | 46     | 1,985,439             | 46     | 1,985,439   |         |             |
| 1482                            | SUPERVISOR                | D 056                  | 91310      | 50,687- 55,272 | 3      | 165,832               | 3      | 165,832     |         |             |
| 1510                            | ASSOCIATE ACCOUNTANT      | D 056                  | 40517      | 45,444- 63,220 | 6      | 279,026               | 6      | 279,026     |         |             |
| 1524                            | SECRETARY (LEVELS 1A,2A,3 | D 056                  | 10252      | 23,920- 44,319 | 16     | 486,129               | 16     | 486,129     |         |             |
| 1530                            | CLERICAL ASSOCIATE        | D 056                  | 10251      | 20,095- 44,319 | 34     | 1,036,451             | 34     | 1,036,451   |         |             |
| 1531                            | PURCHASING AGENT          | D 056                  | 12121      | 33,128- 58,378 | 13     | 522,100               | 13     | 522,100     |         |             |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1535                                      | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 145                    | 4,304,366   | 145                   | 4,304,366   |                     |
| 1538                                      | INVESTIGATOR TRAINEE      | D 056      | 31101      | 26,171- 32,212 | 17                     | 552,866     | 17                    | 552,866     |                     |
| 1539                                      | INVESTIGATOR              | D 056      | 31105      | 33,657- 46,731 | 41                     | 1,425,971   | 41                    | 1,425,971   |                     |
| 1541                                      | INDUSTRIAL HYGIENIST      | D 056      | 31305      | 38,450- 53,138 | 1                      | 45,468      | 1                     | 45,468      |                     |
| 1542                                      | ASSOCIATE PUBLIC RECORDS  | D 056      | 60217      | 49,873- 61,988 | 1                      | 49,913      | 1                     | 49,913      |                     |
| 1547                                      | POLICE COMMUNICATIONS TEC | D 056      | 71012      | 31,474- 37,134 | 4                      | 147,382     | 4                     | 147,382     |                     |
| 1549                                      | SUPV POLICE COMMICATIONS  | D 056      | 71013      | 42,000- 47,955 | 2                      | 81,757      | 2                     | 81,757      |                     |
| 1558                                      | SUPERVISOR STOCK WORKERS  | D 056      | 12202      | 30,234- 58,446 | 3                      | 95,950      | 3                     | 95,950      |                     |
| 1559                                      | STOCK WORKER              | D 056      | 12200      | 25,428- 37,113 | 11                     | 287,165     | 11                    | 287,165     |                     |
| 1571                                      | CRIMINALIST               | D 056      | 06728      | 32,907- 73,992 | 6                      | 365,857     | 6                     | 365,857     |                     |
| 1576                                      | SENIOR POLICE ADMINISTRAT | D 056      | 10147      | 35,641- 40,280 | 84                     | 2,999,291   | 84                    | 2,999,291   |                     |
| 1586                                      | MOTOR VEHICLE OPERATOR    | D 056      | 91212      | 32,424- 35,223 | 5                      | 174,917     | 5                     | 174,917     |                     |
| 1594                                      | ASSOC QUALITY ASSURANCE S | D 056      | 34190      | 49,164- 59,624 | 1                      | 49,164      | 1                     | 49,164      |                     |
| 1596                                      | STENOGRAPHER TO EACH DEPU | D 056      | 10227      | 34,316- 45,079 | 1                      | 39,368      | 1                     | 39,368      |                     |
| 1605                                      | COMMUNITY ASSISTANT       | D 056      | 56056      | 22,907- 29,765 | 1                      | 29,067      | 1                     | 29,067      |                     |
| 1610                                      | OFFICE MACHINE AIDE       | D 056      | 11702      | 23,920- 33,700 | 2                      | 49,316      | 2                     | 49,316      |                     |
| 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 | 1                      | 30,803      | 1                     | 30,803      |                     |
| 1661                                      | CITY CUSTODIAL ASSISTANT  | D 056      | 90644      | 25,960- 31,421 | 28                     | 730,380     | 28                    | 730,380     |                     |
| 1670                                      | SUPERVISOR OF MECHANICS   | D 056      | 92575      | 58,033- 69,000 | 1                      | 30,257      | 1                     | 30,257      |                     |
| 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                      | 27,656      | 1                     | 27,656      |                     |
| 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      | 44,492-144,150 | 1                      | 166,835     | 1                     | 166,835     |                     |
| 1744                                      | DEPUTY COMMISSIONER       | D 056      | 12935      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1762                                      | SENIOR OFFICE APPLIANCE M | D 056      | 90836      | 29,525- 38,964 | 2                      | 59,066      | 2                     | 59,066      |                     |
| 2302                                      | TRAFFIC ENFORCEMENT AGENT | D 056      | 71651      | 28,114- 31,929 | 1                      | 30,298      | 1                     | 30,298      |                     |
| SUBTOTAL FOR OBJECT 001                   |                           |            |            |                | 1,070                  | 49,770,105  | 1,070                 | 49,770,105  |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1775                                      | CHIEF OF PERSONNEL        | D 056      | 7026L      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1780                                      | CAPTAIN DETAILED AS DEPUT | D 056      | 7026F      | 60,683-120,931 | 1                      | 120,931     | 1                     | 120,931     |                     |
| 1790                                      | INSPECTOR                 | D 056      | 7026E      | 57,685-114,806 | 5                      | 574,030     | 5                     | 574,030     |                     |
| 1800                                      | DEPUTY INSPECTOR          | D 056      | 7026D      | 54,860-109,030 | 4                      | 436,120     | 4                     | 436,120     |                     |
| 1804                                      | SUPERVISING CHIEF SURGEON | D 056      | 7027C      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1806                                      | DEPUTY CHIEF SURGEON      | D 056      | 7027A      | 86,952- 98,124 | 3                      | 294,372     | 3                     | 294,372     |                     |
| 1807                                      | SURGEON                   | D 056      | 70270      | 78,935- 90,090 | 5                      | 450,450     | 5                     | 450,450     |                     |
| 1808                                      | POLICE SURGEON            | D 056      | 53051      | 78,935- 90,090 | 22                     | 1,946,292   | 22                    | 1,946,292   |                     |
| 1820                                      | CAPTAIN                   | D 056      | 70265      | 83,908-103,577 | 16                     | 1,590,602   | 16                    | 1,590,602   |                     |
| 1849                                      | LIET DET SPEC ASSGN       | D 056      | 7026A      | 80,970- 87,504 | 10                     | 843,385     | 10                    | 843,385     |                     |
| 1850                                      | LIEUTENANT (POLICE)       | D 056      | 70260      | 71,846- 79,547 | 54                     | 4,184,734   | 54                    | 4,184,734   |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE                                      | DESCRIPTION               | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|   |                           |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |               |               |                |                        |             |                       |             |                        |
| 1858                                      | SGT DET SPEC ASSGN        | D 056         | 7023A         | 73,016- 79,547 | 9                      | 684,368     | 9                     | 684,368     |                        |
| 1859                                      | SERGEANT D/A SUPERVISOR   | D 056         | 7023B         | 73,016- 79,547 | 2                      | 146,766     | 2                     | 146,766     |                        |
| 1860                                      | SERGEANT                  | D 056         | 70235         | 61,093- 69,300 | 122                    | 8,309,067   | 122                   | 8,309,067   |                        |
| 1863                                      | 1ST GRADE DETECTIVE       | D 056         | 7021C         | 75,524- 79,547 | 2                      | 159,094     | 2                     | 159,094     |                        |
| 1864                                      | 2ND GRADE DETECTIVE       | D 056         | 7021B         | 66,414- 69,300 | 27                     | 1,871,100   | 27                    | 1,871,100   |                        |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056         | 7021A         | 57,943- 61,670 | 26                     | 1,593,490   | 26                    | 1,593,490   |                        |
| 1866                                      | POLICE OFFICER DETECTIVE  | D 056         | 7021D         | 57,943- 61,670 | 14                     | 820,463     | 14                    | 820,463     |                        |
| 1870                                      | POLICE OFFICER SPECIAL AS | D 056         | 7021E         | 36,878- 54,048 | 1                      | 55,913      | 1                     | 55,913      |                        |
| 1880                                      | POLICE OFFICER            | D 056         | 70210         | 36,878- 54,048 | 438                    | 23,082,949  | 438                   | 23,082,949  |                        |
| 7026                                      | CAPTAIN D/A DEPUTY INSPEC | D 056         | 7026D         | 54,860-109,030 | 1                      | 109,030     | 1                     | 109,030     |                        |
|   | SUBTOTAL FOR OBJECT 004   |               |               |                | 764                    | 47,580,270  | 764                   | 47,580,270  |                        |

|                               |       |             |       |             |   |         |
|-------------------------------|-------|-------------|-------|-------------|---|---------|
| POSITION SCHEDULE FOR U/A 004 | 1,834 | 97,350,375  | 1,834 | 97,350,375  |   |         |
| PLANNED INCREASES/(DECREASES) | 86    | 4,564,958   | 89    | 4,724,200   | 3 | 159,242 |
| TOTAL FOR U/A 004             | 1,920 | 101,915,333 | 1,923 | 102,074,575 | 3 | 159,242 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

MODIFIED FY05-04/10/05

EXECUTIVE BUDGET FY06

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

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

| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|  |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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           | 228                    | 7,518,441  | 228                   | 7,518,441  |                         |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 111                    | 57,159,170 | 111                   | 57,159,170 |                         |
| SUBTOTAL FOR F/T SALARIED                    |        |                                   | 339                    | 64,677,611 | 339                   | 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                |        |                                   | 339                    | 65,357,319 | 339                   | 65,357,319 |                         |
| TOTAL FOR COURT DIVISION                     |        |                                   | 339                    | 65,357,319 | 339                   | 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 |                         |
|  |        |                                   | 853                    |            |                       |            |                         |

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

| OBJECT CLASS               | IC REF OBJ DESCRIPTION | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|----------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|                            |                        | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS AMOUNT |
| TOTAL FOR CRIMINAL JUSTICE |                        | 661                    | 93,315,565 | 661                   | 93,315,565 |                         |



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

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

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | 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       |             |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

|   |                           | MODIFIED FY05-04/10/05 |            |                |        | EXECUTIVE BUDGET 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      | 44,492-144,150 | 1      | 108,075               | 1      | 108,075     |         |             |
| 1180                                      | ASSOCIATE STAFF ANALYST   | D 056                  | 12627      | 57,245- 74,118 | 4      | 229,649               | 4      | 229,649     |         |             |
| 1324                                      | PRINCIPAL ADMINISTRATIVE  | D 056                  | 10124      | 38,205- 62,842 | 6      | 247,567               | 6      | 247,567     |         |             |
| 1329                                      | STAFF ANALYST TRAINEE     | D 056                  | 12749      | 34,170- 41,002 | 2      | 75,379                | 2      | 75,379      |         |             |
| 1505                                      | MOTOR VEHICLE SUPERVISOR  | D 056                  | 91232      | 40,902- 40,902 | 1      | 41,344                | 1      | 41,344      |         |             |
| 1524                                      | SECRETARY (LEVELS 1A,2A,3 | D 056                  | 10252      | 23,920- 44,319 | 3      | 89,148                | 3      | 89,148      |         |             |
| 1535                                      | POLICE ADMINISTRATIVE AID | D 056                  | 10144      | 29,525- 38,964 | 136    | 4,057,355             | 136    | 4,057,355   |         |             |
| 1536                                      | EVEDIENCE PROPERTY CONTR  | D 056                  | 71022      | 44,883- 55,291 | 1      | 39,027                | 1      | 39,027      |         |             |
| 1576                                      | SENIOR POLICE ADMINISTRAT | D 056                  | 10147      | 35,641- 40,280 | 63     | 2,255,227             | 63     | 2,255,227   |         |             |
| 1586                                      | MOTOR VEHICLE OPERATOR    | D 056                  | 91212      | 32,424- 35,223 | 3      | 104,448               | 3      | 104,448     |         |             |
| 1660                                      | CUSTODIAL ASSISTANT       | D 056                  | 82015      | 24,710- 29,908 | 2      | 52,231                | 2      | 52,231      |         |             |
| 1661                                      | CITY CUSTODIAL ASSISTANT  | D 056                  | 90644      | 25,960- 31,421 | 7      | 183,180               | 7      | 183,180     |         |             |
| 1710                                      | POLICE ATTENDANT          | D 056                  | 90202      | 30,069- 30,069 | 44     | 1,327,346             | 44     | 1,327,346   |         |             |
| SUBTOTAL FOR OBJECT 001                   |                           |                        |            |                | 273    | 8,809,976             | 273    | 8,809,976   |         |             |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |                        |            |                |        |                       |        |             |         |             |
| 1790                                      | CAPTAIN D/A INSPECTOR (RE | D 056                  | 7026E      | 57,685-114,806 | 1      | 114,806               | 1      | 114,806     |         |             |
| 1800                                      | DEPUTY INSPECTOR          | D 056                  | 7026D      | 54,860-109,030 | 2      | 218,060               | 2      | 218,060     |         |             |
| 1820                                      | CAPTAIN                   | D 056                  | 70265      | 83,908-103,577 | 12     | 1,159,404             | 12     | 1,159,404   |         |             |
| 1848                                      | LIEUTENANT D/A COMMANDER  | D 056                  | 7026B      | 80,970- 87,504 | 2      | 162,752               | 2      | 162,752     |         |             |
| 1849                                      | LIEUTENANT D/A SPECIAL AS | D 056                  | 7026A      | 80,970- 87,504 | 3      | 249,850               | 3      | 249,850     |         |             |
| 1850                                      | LIEUTENANT (POLICE)       | D 056                  | 70260      | 71,846- 79,547 | 43     | 3,257,671             | 43     | 3,257,671   |         |             |
| 1859                                      | SGT DET SUPV DET SQUAD    | D 056                  | 7023B      | 73,016- 79,547 | 5      | 378,876               | 5      | 378,876     |         |             |
| 1860                                      | SERGEANT                  | D 056                  | 70235      | 61,093- 69,300 | 160    | 10,689,523            | 160    | 10,689,523  |         |             |
| 1863                                      | 1ST GRADE DETECTIVE       | D 056                  | 7021C      | 75,524- 79,547 | 2      | 159,094               | 2      | 159,094     |         |             |
| 1864                                      | POLICE OFFICER D/A DETECT | D 056                  | 7021B      | 66,414- 69,300 | 7      | 485,100               | 7      | 485,100     |         |             |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056                  | 7021A      | 57,943- 61,670 | 416    | 24,616,912            | 416    | 24,616,912  |         |             |
| 1866                                      | POLICE OFFICER DETECTIVE  | D 056                  | 7021D      | 57,943- 61,670 | 7      | 431,690               | 7      | 431,690     |         |             |
| 1880                                      | POLICE OFFICER            | D 056                  | 70210      | 36,878- 54,048 | 392    | 20,777,854            | 392    | 20,777,854  |         |             |
| SUBTOTAL FOR OBJECT 004                   |                           |                        |            |                | 1,052  | 62,701,592            | 1,052  | 62,701,592  |         |             |

|                               |       |             |       |             |
|-------------------------------|-------|-------------|-------|-------------|
| POSITION SCHEDULE FOR U/A 006 | 1,325 | 71,511,568  | 1,325 | 71,511,568  |
| PLANNED INCREASES/(DECREASES) | -664  | -35,836,740 | -664  | -35,836,740 |
| TOTAL FOR U/A 006             | 661   | 35,674,828  | 661   | 35,674,828  |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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    | 3,000,000              | 30    | 3,000,000             |         |       |            |
| SUBTOTAL FOR F/T SALARIED                                |        |                                   | 30    | 3,000,000              | 30    | 3,000,000             |         |       |            |
| SUBTOTAL FOR BUDGET CODE 7432                            |        |                                   | 30    | 3,000,000              | 30    | 3,000,000             |         |       |            |
| BUDGET CODE: 7498 Conversion Default                     |        |                                   |       |                        |       |                       |         |       |            |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS           | 91    | 1,432,000              | 91    | 1,432,000             |         |       |            |
| SUBTOTAL FOR F/T SALARIED                                |        |                                   | 91    | 1,432,000              | 91    | 1,432,000             |         |       |            |
| SUBTOTAL FOR BUDGET CODE 7498                            |        |                                   | 91    | 1,432,000              | 91    | 1,432,000             |         |       |            |
| BUDGET CODE: 7902 Compliance Program                     |        |                                   |       |                        |       |                       |         |       |            |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS           |       |                        |       |                       |         |       |            |
| SUBTOTAL FOR F/T SALARIED                                |        |                                   |       |                        |       |                       |         |       |            |
| 06 FRINGE BENES  |        | 064 ALLOWANCE FOR UNIFORMS        |       |                        |       |                       |         |       |            |
| SUBTOTAL FOR FRINGE BENES                                |        |                                   |       |                        |       |                       |         |       |            |
| SUBTOTAL FOR BUDGET CODE 7902                            |        |                                   |       |                        |       |                       |         |       |            |
| TOTAL FOR  |        |                                   | 121   | 4,432,000              | 121   | 4,432,000             |         |       |            |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV  |        |                                   |       |                        |       |                       |         |       |            |
| BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS         |        |                                   |       |                        |       |                       |         |       |            |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS           | 113   | 3,601,155              | 113   | 3,601,155             |         |       |            |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL |       | 4,684,000              |       |                       |         |       | 4,684,000- |
| SUBTOTAL FOR F/T SALARIED                                |        |                                   | 113   | 8,285,155              | 113   | 3,601,155             |         |       | 4,684,000- |
| 04 ADD GRS PAY   |        | 041 ASSIGNMENT DIFFERENTIAL       |       |                        |       |                       |         |       |            |
|  |        | 042 LONGEVITY DIFFERENTIAL        |       | 1,291,000              |       | 1,291,000             |         |       |            |
|  |        | 061 SUPPER MONEY                  |       |                        |       |                       |         |       |            |
| SUBTOTAL FOR ADD GRS PAY                                 |        |                                   |       | 1,291,000              |       | 1,291,000             |         |       |            |
|  |        |                                   | 857   |                        |       |                       |         |       |            |

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

| OBJECT CLASS                              | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |            |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS | AMOUNT     |
| SUBTOTAL FOR BUDGET CODE 7400             |        |                                   | 113                    | 9,576,155  | 113                   | 4,892,155  |                  | 4,684,000- |
| BUDGET CODE: 7406 PROJECT HELP            |        |                                   |                        |            |                       |            |                  |            |
| 01 F/T SALARIED                           |        | 001 FULL YEAR POSITIONS           | 33                     | 1,233,896  |                       |            | 33-              | 1,233,896- |
| SUBTOTAL FOR F/T SALARIED                 |        |                                   | 33                     | 1,233,896  |                       |            | 33-              | 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  |                       |            | 33-              | 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           | 495                    | 19,812,445 | 510                   | 19,812,445 | 15               |            |
|   |        | 004 FULL TIME UNIFORMED PERSONNEL |                        | 108,000    |                       | 108,000    |                  |            |
| SUBTOTAL FOR F/T SALARIED                 |        |                                   | 495                    | 19,920,445 | 510                   | 19,920,445 | 15               |            |
| 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             |        |                                   | 495                    | 23,167,957 | 510                   | 23,167,957 | 15               |            |
| BUDGET CODE: 7426 TEA-Cross Bay Blvd      |        |                                   |                        |            |                       |            |                  |            |
|   |        |                                   | 858                    |            |                       |            |                  |            |

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

|  |        |                             |       | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |       |          |
|--|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS     | AMOUNT                | INC/DEC   | # POS | AMOUNT   |
| 01 F/T SALARIED                                  |        | 001 FULL YEAR POSITIONS     |       | 11,000                 |           |                       |           |       | 11,000-  |
| 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    | 2,787,925              | 97        | 2,787,925             |           |       |          |
| SUBTOTAL FOR F/T SALARIED                        |        |                             |       | 97                     | 2,787,925 | 97                    | 2,787,925 |       |          |
| 04 ADD GRS PAY                                   |        | 041 ASSIGNMENT DIFFERENTIAL |       | 242                    |           | 242                   |           |       |          |
| SUBTOTAL FOR ADD GRS PAY                         |        |                             |       |                        | 242       | 242                   |           |       |          |
| SUBTOTAL FOR BUDGET CODE 7430                    |        |                             |       | 97                     | 2,788,167 | 97                    | 2,788,167 |       |          |
| 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                                   |        | 041 ASSIGNMENT DIFFERENTIAL |       |                        | 4         |                       |           | 4     |          |
|  |        |                             | 859   |                        |           |                       |           |       |          |

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

|   |        |                             |       | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |       |         |           |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-------|---------|-----------|
| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS     | AMOUNT                | # POS | INC/DEC | AMOUNT    |
| SUBTOTAL FOR ADD GRS PAY                    |        |                             |       | 4                      |           | 4                     |       |         |           |
| 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   | 5,127,032              | 210       | 5,127,032             |       |         |           |
| SUBTOTAL FOR F/T SALARIED                   |        |                             |       | 210                    | 5,127,032 | 210                   |       |         | 5,127,032 |
| 04 ADD GRS PAY                              |        | 041 ASSIGNMENT DIFFERENTIAL |       | 18                     |           | 18                    |       |         |           |
| SUBTOTAL FOR ADD GRS PAY                    |        |                             |       |                        | 18        |                       | 18    |         |           |
| SUBTOTAL FOR BUDGET CODE 7450               |        |                             |       | 210                    | 5,127,050 | 210                   |       |         | 5,127,050 |
| 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-   |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                  |          |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
|  |        |                             | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># 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                     | 969,496   | 34                    | 969,496   |                  |          |
| SUBTOTAL FOR F/T SALARIED                              |        |                             | 34                     | 969,496   | 34                    | 969,496   |                  |          |
| SUBTOTAL FOR BUDGET CODE 7462                          |        |                             | 34                     | 969,496   | 34                    | 969,496   |                  |          |

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

|   |        |                             |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA     |        |                             |       |                        |       |                       |         |       |        |
| 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                     |       |                       |         |       | 29     |
| SUBTOTAL FOR ADD GRS PAY                      |        |                             |       | 29                     |       |                       |         |       | 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    | 517,690                | 18    | 517,690               |         |       |        |
| SUBTOTAL FOR F/T SALARIED                     |        |                             | 18    | 517,690                | 18    | 517,690               |         |       |        |
| SUBTOTAL FOR BUDGET CODE 7474                 |        |                             | 18    | 517,690                | 18    | 517,690               |         |       |        |
| 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                     |       |                       |         |       | 44     |
| SUBTOTAL FOR UNSALARIED                       |        |                             |       | 44                     |       |                       |         |       | 44     |
| 04 ADD GRS PAY                                |        | 041 ASSIGNMENT DIFFERENTIAL |       | 45                     |       |                       |         |       | 45     |
| SUBTOTAL FOR ADD GRS PAY                      |        |                             |       | 45                     |       |                       |         |       | 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- |



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

|   |        |                           |       | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |         |       |            |
|---|--------|---------------------------|-------|------------------------|-----------|-----------------------|---------|-------|------------|
| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION           | # POS | AMOUNT                 | # POS     | AMOUNT                | INC/DEC | # POS | AMOUNT     |
| 06 FRINGE BENES                                 |        | 089 FRINGE BENEFITS-OTHER |       | 2,080                  |           |                       |         |       | 2,080-     |
| 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- |
|   |        |                           |       | 863                    |           |                       |         |       |            |

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

| OBJECT CLASS                             | IC REF | OBJ DESCRIPTION           | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |             |
|--|--------|---------------------------|------------------------|------------|-----------------------|------------|------------------|-------------|
|  |        |                           | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># 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    |        |                           | 2,357                  | 84,502,866 | 2,215                 | 73,232,142 | 142-             | 11,270,724- |
| TOTAL FOR TRAFFIC ENFORCEMENT            |        |                           | 2,478                  | 88,934,866 | 2,336                 | 77,664,142 | 142-             | 11,270,724- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| TRAFFIC ENFORCEMENT         | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 2,478            | 88,934,866    | 2,336            | 77,664,142    | 11,270,724- |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 2,478            | 88,934,866    | 2,336            | 77,664,142    | 11,270,724- |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 80,551,143       | 75,867,143       | 4,684,000-  |
| 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                  | 88,934,866       | 77,664,142       | 11,270,724- |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1129                                      | ASSOCIATE FINGERPRINT TEC | D 056      | 71141      | 46,646- 53,029 | 1                      | 28,682      | 1                     | 28,682      |                     |
| 1180                                      | ASSOCIATE STAFF ANALYST   | D 056      | 12627      | 57,245- 74,118 | 8                      | 459,394     | 8                     | 459,394     |                     |
| 1232                                      | ASSISTANT ACCOUNTANT      | D 056      | 40505      | 32,634- 40,881 | 1                      | 32,634      | 1                     | 32,634      |                     |
| 1236                                      | BOOKKEEPER                | D 056      | 40526      | 31,124- 40,595 | 2                      | 68,018      | 2                     | 68,018      |                     |
| 1324                                      | PRINCIPAL ADMINISTRATIVE  | D 056      | 10124      | 38,205- 62,842 | 26                     | 1,048,487   | 26                    | 1,048,487   |                     |
| 1330                                      | STAFF ANALYST             | D 056      | 12626      | 43,612- 56,401 | 1                      | 43,612      | 1                     | 43,612      |                     |
| 1415                                      | RESEARCH ASSISTANT        | D 056      | 60910      | 35,083- 46,162 | 1                      | 46,371      | 1                     | 46,371      |                     |
| 1510                                      | ASSOCIATE ACCOUNTANT      | D 056      | 40517      | 45,444- 63,220 | 2                      | 94,526      | 2                     | 94,526      |                     |
| 1524                                      | SECRETARY LEVEL 1A        | D 056      | 10252      | 23,920- 44,319 | 3                      | 95,178      | 3                     | 95,178      |                     |
| 1530                                      | CLERICAL ASSOCIATE        | D 056      | 10251      | 20,095- 44,319 | 44                     | 1,328,651   | 44                    | 1,328,651   |                     |
| 1535                                      | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 11                     | 340,336     | 11                    | 340,336     |                     |
| 1536                                      | EVEDIENCE PROPERTY CONTR  | D 056      | 71022      | 44,883- 55,291 | 5                      | 193,999     | 5                     | 193,999     |                     |
| 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 | 8                      | 285,218     | 8                     | 285,218     |                     |
| 1586                                      | MOTOR VEHICLE OPERATOR    | D 056      | 91212      | 32,424- 35,223 | 1                      | 35,334      | 1                     | 35,334      |                     |
| 2108                                      | OPERATIONS COMMUNICATIONS | D 056      | 20271      | 32,526- 43,695 | 4                      | 130,225     | 4                     | 130,225     |                     |
| 2109                                      | ASSOCIATE OPERATIONS COMM | D 056      | 20272      | 38,695- 47,816 | 1                      | 38,695      | 1                     | 38,695      |                     |
| 2170                                      | CASHIER                   | D 056      | 10605      | 29,525- 44,319 | 5                      | 191,025     | 5                     | 191,025     |                     |
| 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 | 877                    | 24,545,133  | 877                   | 24,545,133  |                     |
| 2302                                      | TRAFFIC ENF AGENT LEVEL 2 | D 056      | 71651      | 28,114- 31,929 | 850                    | 25,880,254  | 850                   | 25,880,254  |                     |
| 2303                                      | TRAFFIC ENF AGENT LEVEL 3 | D 056      | 7165A      | 33,396- 35,595 | 233                    | 8,111,983   | 233                   | 8,111,983   |                     |
| 2304                                      | TRAFFIC ENF AGENT LEVEL 4 | D 056      | 7165B      | 33,951- 37,080 | 84                     | 3,005,035   | 84                    | 3,005,035   |                     |
| 2305                                      | ADMIN TRAFFIC ENF AGENT   | D 056      | 10042      | 39,154-156,000 | 23                     | 1,362,785   | 23                    | 1,362,785   |                     |
| 2306                                      | ASSOCIATE TRAFFIC ENF AGE | D 056      | 71652      | 36,189- 57,127 | 307                    | 11,636,678  | 307                   | 11,636,678  |                     |
| 2371                                      | CITRY ATTENDANT           | D 056      | 90647      | 26,276- 30,300 | 2                      | 52,698      | 2                     | 52,698      |                     |
| 7460                                      | ASSOCIATE TRAFFIC ENFORCE | D 056      | 71652      | 36,189- 57,127 | 1                      | 41,128      | 1                     | 41,128      |                     |
|   | SUBTOTAL FOR OBJECT 001   |            |            |                | 2,506                  | 79,268,297  | 2,506                 | 79,268,297  |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1790                                      | CAPTAIN D/A INSPECTOR (RE | D 056      | 7026E      | 57,685-114,806 | 1                      | 114,806     | 1                     | 114,806     |                     |
| 1820                                      | CAPTAIN (POLICE SERVICE)( | D 056      | 70265      | 83,908-103,577 | 1                      | 85,530      | 1                     | 85,530      |                     |
| 1850                                      | LIEUTENANT (POLICE) (RECU | D 056      | 70260      | 71,846- 79,547 | 2                      | 159,094     | 2                     | 159,094     |                     |
| 1860                                      | SERGEANT (RECURRING NIGHT | D 056      | 70235      | 61,093- 69,300 | 6                      | 402,362     | 6                     | 402,362     |                     |
| 2300                                      | TRAFFIC ENFORCEMENT AGENT | D 056      | 71651      | 28,114- 31,929 | 2                      | 56,228      | 2                     | 56,228      |                     |
| 2303                                      | POLICE OFFICER (RECURRING | D 056      | 70210      | 36,878- 54,048 | 1                      | 34,006      | 1                     | 34,006      |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 13                     | 852,026     | 13                    | 852,026     |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE                            | DESCRIPTION                   | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|-------------------------------|---------------|---------------|--------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                               |               |               |              | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                               |               |               |              |                        |             |                       |             |                        |
|                                 | POSITION SCHEDULE FOR U/A 007 |               |               |              | 2,519                  | 80,120,323  | 2,519                 | 80,120,323  |                        |
|                                 | PLANNED INCREASES/(DECREASES) |               |               |              | -41                    | -1,304,062  | -183                  | -5,820,571  | -142                   |
|                                 | TOTAL FOR U/A 007             |               |               |              | 2,478                  | 78,816,261  | 2,336                 | 74,299,752  | -142                   |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |        |     |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |        |
|--|--------|-----|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|
| OBJECT CLASS   | IC REF | OBJ | DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS |        |     |                               |       |                        |       |                       |         |        |
| BUDGET CODE: 8000 TRANSIT POLICE                       |        |     |                               |       |                        |       |                       |         |        |
| 01 F/T SALARIED  |        | 001 | FULL YEAR POSITIONS           | 126   | 5,259,496              | 126   | 5,259,496             |         |        |
|  |        | 004 | FULL TIME UNIFORMED PERSONNEL | 2,915 | 155,384,527            | 2,915 | 155,384,527           |         |        |
| SUBTOTAL FOR F/T SALARIED                              |        |     |                               | 3,041 | 160,644,023            | 3,041 | 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                          |        |     |                               | 3,041 | 180,687,921            | 3,041 | 180,687,921           |         |        |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS                   |        |     |                               | 3,041 | 180,687,921            | 3,041 | 180,687,921           |         |        |
| TOTAL FOR TRANSIT POLICE-PS                            |        |     |                               | 3,041 | 180,687,921            | 3,041 | 180,687,921           |         |        |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

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

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | 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      |             |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1324                                      | PRINCIPAL ADMINISTRATIVE  | D 056      | 10124      | 38,205- 62,842 | 14                     | 617,949     | 14                    | 617,949     |                     |
| 1524                                      | SECRETARY LEVEL 1A, 2A, 3 | D 056      | 10252      | 23,920- 44,319 | 5                      | 162,594     | 5                     | 162,594     |                     |
| 1530                                      | CLERICAL ASSOCIATE        | D 056      | 10251      | 20,095- 44,319 | 3                      | 86,261      | 3                     | 86,261      |                     |
| 1535                                      | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 92                     | 2,728,048   | 92                    | 2,728,048   |                     |
| 1539                                      | INVESTIGATOR              | D 056      | 31105      | 33,657- 46,731 | 1                      | 33,657      | 1                     | 33,657      |                     |
| 1576                                      | SENIOR POLICE ADMINISTRAT | D 056      | 10147      | 35,641- 40,280 | 33                     | 1,179,998   | 33                    | 1,179,998   |                     |
| 1660                                      | CUSTODIAL ASSISTANT       | D 056      | 82015      | 24,710- 29,908 | 4                      | 104,244     | 4                     | 104,244     |                     |
| 1661                                      | CITY CUSTODIAL ASSISTANT  | D 056      | 90644      | 25,960- 31,421 | 2                      | 51,920      | 2                     | 51,920      |                     |
|   | SUBTOTAL FOR OBJECT 001   |            |            |                | 154                    | 4,964,671   | 154                   | 4,964,671   |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1779                                      | ASSISTANT CHIEF INSPECTOR | D 056      | 7026G      | 44,492-144,150 | 1                      | 149,766     | 1                     | 149,766     |                     |
| 1780                                      | CAPTAIN D/A DEPUTY CHIEF  | D 056      | 7026F      | 60,683-120,931 | 1                      | 120,931     | 1                     | 120,931     |                     |
| 1790                                      | INSPECTOR                 | D 056      | 7026E      | 57,685-114,806 | 5                      | 574,030     | 5                     | 574,030     |                     |
| 1800                                      | DEPUTY INSPECTOR          | D 056      | 7026D      | 54,860-109,030 | 8                      | 872,240     | 8                     | 872,240     |                     |
| 1820                                      | CAPTAIN                   | D 056      | 70265      | 83,908-103,577 | 40                     | 3,891,846   | 40                    | 3,891,846   |                     |
| 1849                                      | LIET DET SPEC ASSGN       | D 056      | 7026A      | 80,970- 87,504 | 1                      | 87,504      | 1                     | 87,504      |                     |
| 1850                                      | LIEUTENANT (POLICE)       | D 056      | 70260      | 71,846- 79,547 | 106                    | 8,105,514   | 106                   | 8,105,514   |                     |
| 1858                                      | SGT DET SPEC ASSGN        | D 056      | 7023A      | 73,016- 79,547 | 4                      | 305,676     | 4                     | 305,676     |                     |
| 1860                                      | SERGEANT                  | D 056      | 70235      | 61,093- 69,300 | 267                    | 17,732,780  | 267                   | 17,732,780  |                     |
| 1864                                      | 2ND GRADE DETECTIVE       | D 056      | 7021B      | 66,414- 69,300 | 1                      | 69,300      | 1                     | 69,300      |                     |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056      | 7021A      | 57,943- 61,670 | 19                     | 1,141,662   | 19                    | 1,141,662   |                     |
| 1866                                      | POLICE OFFICER, DET. SPEC | D 056      | 7021D      | 57,943- 61,670 | 12                     | 736,591     | 12                    | 736,591     |                     |
| 1870                                      | POLICE OFFICER SPECIAL AS | D 056      | 7021E      | 36,878- 54,048 | 18                     | 1,006,434   | 18                    | 1,006,434   |                     |
| 1880                                      | POLICE OFFICER SPECIAL AS | D 056      | 7021E      | 36,878- 54,048 | 2,189                  | 107,348,475 | 2,189                 | 107,348,475 |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 2,672                  | 142,142,749 | 2,672                 | 142,142,749 |                     |
| POSITION SCHEDULE FOR U/A 008             |                           |            |            |                | 2,826                  | 147,107,420 | 2,826                 | 147,107,420 |                     |
| PLANNED INCREASES/(DECREASES)             |                           |            |            |                | 215                    | 11,191,824  | 215                   | 11,191,824  |                     |
| TOTAL FOR U/A 008                         |                           |            |            |                | 3,041                  | 158,299,244 | 3,041                 | 158,299,244 |                     |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

|  |        |                                   |       |             | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET 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           | 169   | 5,334,675   | 169                    | 5,334,675   |                       |       |          |
|  |        | 004 FULL TIME UNIFORMED PERSONNEL | 845   | 109,909,246 | 845                    | 109,909,246 |                       |       |          |
| SUBTOTAL FOR F/T SALARIED                              |        |                                   | 1,014 | 115,243,921 | 1,014                  | 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                          |        |                                   | 1,014 | 126,997,125 | 1,014                  | 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                   |        |                                   | 1,014 | 127,668,125 | 1,014                  | 126,997,125 |                       |       | 671,000- |
| TOTAL FOR HOUSING POLICE-PS                            |        |                                   | 1,014 | 127,668,125 | 1,014                  | 126,997,125 |                       |       | 671,000- |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| HOUSING POLICE-PS                       | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 1,014            | 127,668,125   | 1,014            | 126,997,125   | 671,000-    |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION | 1,014            | 127,668,125   | 1,014            | 126,997,125   | 671,000-    |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 49,976,829       | 56,982,829       | 7,006,000   |
| OTHER CATEGORICAL      | 77,691,296       | 70,014,296       | 7,677,000-  |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 127,668,125      | 126,997,125      | 671,000-    |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1180                                      | ASSOCIATE STAFF ANALYST   | D 056      | 12627      | 57,245- 74,118 | 2                      | 114,673     | 2                     | 114,673     |                     |
| 1324                                      | PRINCIPAL ADMINISTRATIVE  | D 056      | 10124      | 38,205- 62,842 | 10                     | 428,863     | 10                    | 428,863     |                     |
| 1330                                      | STAFF ANALYST             | D 056      | 12626      | 43,612- 56,401 | 1                      | 43,612      | 1                     | 43,612      |                     |
| 1524                                      | SECRETARY LEVEL 1A, 2A, 3 | D 056      | 10252      | 23,920- 44,319 | 1                      | 29,565      | 1                     | 29,565      |                     |
| 1530                                      | CLERICAL ASSOCIATE        | D 056      | 10251      | 20,095- 44,319 | 1                      | 29,737      | 1                     | 29,737      |                     |
| 1535                                      | POLICE ADMINISTRATIVE AID | D 056      | 10144      | 29,525- 38,964 | 88                     | 2,604,557   | 88                    | 2,604,557   |                     |
| 1576                                      | SENIOR POLICE ADMINISTRAT | D 056      | 10147      | 35,641- 40,280 | 32                     | 1,141,850   | 32                    | 1,141,850   |                     |
| 1586                                      | MOTOR VEHICLE OPERATOR ## | D 056      | 91212      | 32,424- 35,223 | 4                      | 141,073     | 4                     | 141,073     |                     |
| 1660                                      | *CUSTODIAL ASSISTANT      | D 056      | 82015      | 24,710- 29,908 | 3                      | 85,197      | 3                     | 85,197      |                     |
| 1661                                      | CITY CUSTODIAL ASSISTANT  | D 056      | 90644      | 25,960- 31,421 | 13                     | 339,673     | 13                    | 339,673     |                     |
|   | SUBTOTAL FOR OBJECT 001   |            |            |                | 155                    | 4,958,800   | 155                   | 4,958,800   |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1772                                      | CUSTODIAL ASSISTANT       | D 056      | 82015      | 24,710- 29,908 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1779                                      | CAPTAIN DETAILED AS ASSIS | D 056      | 7026G      | 44,492-144,150 | 1                      | 149,766     | 1                     | 149,766     |                     |
| 1790                                      | INSPECTOR                 | D 056      | 7026E      | 57,685-114,806 | 2                      | 229,612     | 2                     | 229,612     |                     |
| 1800                                      | DEPUTY INSPECTOR          | D 056      | 7026D      | 54,860-109,030 | 4                      | 436,120     | 4                     | 436,120     |                     |
| 1820                                      | CAPTAIN                   | D 056      | 70265      | 83,908-103,577 | 26                     | 2,418,815   | 26                    | 2,418,815   |                     |
| 1848                                      | LIET DET COMM DET SQ      | D 056      | 7026B      | 80,970- 87,504 | 1                      | 87,504      | 1                     | 87,504      |                     |
| 1849                                      | LIEUTENANT D/A SPECIAL AS | D 056      | 7026A      | 80,970- 87,504 | 3                      | 256,384     | 3                     | 256,384     |                     |
| 1850                                      | LIEUTENANT (POLICE)       | D 056      | 70260      | 71,846- 79,547 | 72                     | 5,473,970   | 72                    | 5,473,970   |                     |
| 1858                                      | SGT DET SPEC ASSGN        | D 056      | 7023A      | 73,016- 79,547 | 7                      | 525,091     | 7                     | 525,091     |                     |
| 1859                                      | SERGEANT D/A SUPERVISOR   | D 056      | 7023B      | 73,016- 79,547 | 2                      | 146,582     | 2                     | 146,582     |                     |
| 1860                                      | SERGEANT                  | D 056      | 70235      | 61,093- 69,300 | 231                    | 15,299,342  | 231                   | 15,299,342  |                     |
| 1863                                      | POLICE OFFICER D/A DETECT | D 056      | 7021C      | 75,524- 79,547 | 1                      | 79,547      | 1                     | 79,547      |                     |
| 1864                                      | POLICE OFFICER D/A DETECT | D 056      | 7021B      | 66,414- 69,300 | 7                      | 485,100     | 7                     | 485,100     |                     |
| 1865                                      | 3RD GRADE DETECTIVE       | D 056      | 7021A      | 57,943- 61,670 | 17                     | 1,028,113   | 17                    | 1,028,113   |                     |
| 1866                                      | POLICE OFFICER DET SPECIA | D 056      | 7021D      | 57,943- 61,670 | 15                     | 921,462     | 15                    | 921,462     |                     |
| 1870                                      | POLICE OFFICER SPECIAL AS | D 056      | 7021E      | 36,878- 54,048 | 3                      | 166,344     | 3                     | 166,344     |                     |
| 1880                                      | POLICE OFFICER            | D 056      | 70210      | 36,878- 54,048 | 1,428                  | 67,708,949  | 1,428                 | 67,708,949  |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 1,821                  | 95,566,258  | 1,821                 | 95,566,258  |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

MODIFIED FY05-04/10/05      EXECUTIVE BUDGET      FY06

| LINE                            | DESCRIPTION                   | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|-------------------------------|---------------|---------------|--------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                               |               |               |              | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                               |               |               |              |                        |             |                       |             |                        |
|                                 | POSITION SCHEDULE FOR U/A 009 |               |               |              | 1,976                  | 100,525,058 | 1,976                 | 100,525,058 |                        |
|                                 | PLANNED INCREASES/(DECREASES) |               |               |              | -962                   | -48,939,831 | -962                  | -48,939,831 |                        |
|                                 | TOTAL FOR U/A 009             |               |               |              | 1,014                  | 51,585,227  | 1,014                 | 51,585,227  |                        |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |        |                               |     | MODIFIED FY05-04/10/05 |                                | EXECUTIVE BUDGET 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              |                       |       | 116,167 |         | 116,167- |
|  |        | SUBTOTAL FOR PROPTY&EQUIP     |     |                        |                                |                       |       | 116,167 |         | 116,167- |
| 40   |        | OTHR SER&CHR                  | 417 |                        | ADVERTISING                    |                       |       | 9,804   |         | 9,804-   |
|  |        |                               | 454 |                        | OVERNIGHT TRVL EXP-SPECIAL     |                       |       | 7,086   |         | 7,086-   |
|  |        | SUBTOTAL FOR OTHR SER&CHR     |     |                        |                                |                       |       | 16,890  |         | 16,890-  |
|  |        | SUBTOTAL FOR BUDGET CODE 1415 |     |                        |                                |                       |       | 133,057 |         | 133,057- |
| 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                     |     |                        |                                |                       |       | 194,057 |         | 194,057- |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU |        |                               |     |                        |                                |                       |       |         |         |          |
| BUDGET CODE: 0031 PATROL SERVICES BUREAU           |        |                               |     |                        |                                |                       |       |         |         |          |
| 10   |        | SUPPLYS&MATL                  | 100 |                        | SUPPLIES + MATERIALS - GENERAL |                       |       | 255,499 | 134,722 | 120,777- |
|  |        | SUBTOTAL FOR SUPPLYS&MATL     |     |                        |                                |                       |       | 255,499 | 134,722 | 120,777- |
| 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-     |
|  |        |                               | 403 |                        | OFFICE SERVICES                |                       |       | 1,799   | 1,799   |          |
|  |        |                               | 460 |                        | SPECIAL EXPENSE                |                       |       | 8,000   | 8,000   |          |
|  |        | SUBTOTAL FOR OTHR SER&CHR     |     |                        |                                |                       |       | 10,074  | 9,799   | 275-     |
| 60   |        | CNRCTL SVCS                   | 607 |                        | MAINT & REP MOTOR VEH EQUIP    | 168                   |       | 315,275 | 168     | 600-     |
|  |        |                               | 613 |                        | DATA PROCESSING EQUIPMENT      | 1                     |       | 7,525   | 1       | 275      |
|  |        |                               | 686 |                        | PROF SERV OTHER                | 1                     |       | 39,000  | 1       |          |

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

|   |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |  |
|---|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS                                    | IC REF OBJ DESCRIPTION             | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | AMOUNT   |  |
| SUBTOTAL FOR CNTRCTL SVCS                       |                                    |          | 170                    | 361,800  | 170                   |         | 325-     |  |
| SUBTOTAL FOR BUDGET CODE 0031                   |                                    |          | 170                    | 712,070  | 170                   |         | 121,377- |  |
| 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- |  |
|   | 199 DATA PROCESSING SUPPLIES       |          | 5,000                  |          |                       |         | 5,000-   |  |
| SUBTOTAL FOR SUPPLYS&MATL                       |                                    |          |                        | 302,511  |                       |         | 302,511- |  |
| 30 PROPTY&EQUIP                                 | 300 EQUIPMENT GENERAL              |          | 5,000                  |          |                       |         | 5,000-   |  |
|   | 315 OFFICE EQUIPMENT               |          | 10,000                 |          |                       |         | 10,000-  |  |
|   | 332 PURCH DATA PROCESSING EQUIPT   |          | 72,000                 |          |                       |         | 72,000-  |  |
| SUBTOTAL FOR PROPTY&EQUIP                       |                                    |          |                        | 87,000   |                       |         | 87,000-  |  |
| SUBTOTAL FOR BUDGET CODE 0036                   |                                    |          |                        | 389,511  |                       |         | 389,511- |  |
| BUDGET CODE: 0038 PSB FED ASSET FORFEITURE      |                                    |          |                        |          |                       |         |          |  |
| 10 SUPPLYS&MATL                                 | 100 SUPPLIES + MATERIALS - GENERAL |          | 38,414                 |          |                       |         | 38,414-  |  |
| SUBTOTAL FOR SUPPLYS&MATL                       |                                    |          |                        | 38,414   |                       |         | 38,414-  |  |
| 30 PROPTY&EQUIP                                 | 300 EQUIPMENT GENERAL              |          | 38,343                 |          |                       |         | 38,343-  |  |
| SUBTOTAL FOR PROPTY&EQUIP                       |                                    |          |                        | 38,343   |                       |         | 38,343-  |  |
| 40 OTHR SER&CHR                                 | 460 SPECIAL EXPENSE                |          | 45,000                 |          |                       |         | 45,000-  |  |
| SUBTOTAL FOR OTHR SER&CHR                       |                                    |          |                        | 45,000   |                       |         | 45,000-  |  |
| 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                   |                                    |          |                        | 215,733  |                       |         | 215,733- |  |
| BUDGET CODE: 0039 GUN AMNESTY PROGRAM           |                                    |          |                        |          |                       |         |          |  |
| 10 SUPPLYS&MATL                                 | 100 SUPPLIES + MATERIALS - GENERAL |          | 30,000                 |          |                       |         | 30,000-  |  |
| SUBTOTAL FOR SUPPLYS&MATL                       |                                    |          |                        | 30,000   |                       |         | 30,000-  |  |

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

|   |        |                 |        | MODIFIED FY05-04/10/05 |                                    | EXECUTIVE BUDGET FY06 |       |         |         |         |
|---|--------|-----------------|--------|------------------------|------------------------------------|-----------------------|-------|---------|---------|---------|
| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION | #      | CNRCT                  | AMOUNT                             | #                     | CNRCT | AMOUNT  | INC/DEC | AMOUNT  |
| SUBTOTAL FOR BUDGET CODE 0039                   |        |                 |        |                        | 30,000                             |                       |       |         |         | 30,000- |
| BUDGET CODE: 0047 43rd Pct Surveillance Vehicle |        |                 |        |                        |                                    |                       |       |         |         |         |
| 30  |        | PROPTY&EQUIP    | 300    |                        | EQUIPMENT GENERAL                  |                       |       | 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    |                        | SUPPLIES + MATERIALS - GENERAL     |                       |       | 20,000  |         | 20,000  |
| SUBTOTAL FOR SUPPLYS&MATL                       |        |                 |        |                        | 20,000                             |                       |       | 20,000  |         |         |
| 30  |        | PROPTY&EQUIP    | 300    |                        | EQUIPMENT GENERAL                  |                       |       | 3,100   |         | 3,100-  |
| SUBTOTAL FOR PROPTY&EQUIP                       |        |                 |        |                        | 3,100                              |                       |       |         |         | 3,100-  |
| 60  |        | CNRCTL SVCS     | 608    |                        | MAINT & REP GENERAL                |                       |       | 64,745  |         | 64,745  |
| SUBTOTAL FOR CNRCTL SVCS                        |        |                 |        |                        | 64,745                             |                       |       | 64,745  |         |         |
| SUBTOTAL FOR BUDGET CODE 0051                   |        |                 |        |                        | 87,845                             |                       |       | 84,745  |         | 3,100-  |
| BUDGET CODE: 1091 109 Precinct - OTPS           |        |                 |        |                        |                                    |                       |       |         |         |         |
| 10  |        | SUPPLYS&MATL    | 100    |                        | SUPPLIES + MATERIALS - GENERAL     |                       |       | 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 |                        | 10X SUPPLIES + MATERIALS - GENERAL |                       |       | 239,000 |         | 239,000 |
|   |        |                 | 199    |                        | DATA PROCESSING SUPPLIES           |                       |       | 2,000   |         | 2,000   |
| SUBTOTAL FOR SUPPLYS&MATL                       |        |                 |        |                        | 241,000                            |                       |       | 241,000 |         |         |
| 30  |        | PROPTY&EQUIP    | 300    |                        | EQUIPMENT GENERAL                  |                       |       | 42,000  |         | 42,000- |
|   |        |                 | 332    |                        | PURCH DATA PROCESSING EQUIPT       |                       |       | 14,000  |         | 14,000  |
| SUBTOTAL FOR PROPTY&EQUIP                       |        |                 |        |                        | 56,000                             |                       |       | 14,000  |         | 42,000- |
| 60  |        | CNRCTL SVCS     | 671    |                        | TRAINING PRGM CITY EMPLOYEES       | 1                     |       | 8,000   | 1       | 8,000   |
| SUBTOTAL FOR CNRCTL SVCS                        |        |                 |        |                        | 1                                  |                       | 8,000 | 1       |         | 8,000   |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |          |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT   |
| SUBTOTAL FOR BUDGET CODE 8001                              |        |                                    | 1        | 305,000                | 1        | 263,000               |         |          | 42,000-  |
| BUDGET CODE: 8011 COUNTER-TERRORISM                        |        |                                    |          |                        |          |                       |         |          |          |
| 40 OTHR SER&CHR  |        | 460 SPECIAL EXPENSE                |          | 88,130                 |          |                       |         |          | 88,130-  |
| SUBTOTAL FOR OTHR SER&CHR                                  |        |                                    |          | 88,130                 |          |                       |         |          | 88,130-  |
| SUBTOTAL FOR BUDGET CODE 8011                              |        |                                    |          | 88,130                 |          |                       |         |          | 88,130-  |
| 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      | 1,899,507              | 172      | 984,470               |         |          | 915,037- |
| RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH |        |                                    |          |                        |          |                       |         |          |          |
| BUDGET CODE: 0115 DNA Backlog Reduction Program            |        |                                    |          |                        |          |                       |         |          |          |
| 10 SUPPLYS&MATL  |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |          | 513                    |          |                       |         |          | 513-     |



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

|  |        |   |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |            |
|--|--------|---|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                                 | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT     |
|  |        | 117 POSTAGE                                     |          | 469                    |          |                       |         |          | 469-       |
|  |        | SUBTOTAL FOR SUPPLYS&MATL                       |          | 982                    |          |                       |         |          | 982-       |
| 60   |        | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL   |          | 183,900                |          |                       |         |          | 183,900-   |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                       |          | 183,900                |          |                       |         |          | 183,900-   |
|  |        | 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: 0400 FORTIETH PRECINCT    |        |   |          |                        |          |                       |         |          |            |
| BUDGET CODE: 0402 40TH PCT. WEED & SEED          |        |   |          |                        |          |                       |         |          |            |
| 40   |        | OTHR SER&CHR 460 SPECIAL EXPENSE                |          | 9,000                  |          |                       |         |          | 9,000-     |
|  |        | SUBTOTAL FOR OTHR SER&CHR                       |          | 9,000                  |          |                       |         |          | 9,000-     |
|  |        | SUBTOTAL FOR BUDGET CODE 0402                   |          | 9,000                  |          |                       |         |          | 9,000-     |
|  |        | TOTAL FOR FORTIETH PRECINCT                     |          | 9,000                  |          |                       |         |          | 9,000-     |
| RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX |        |   |          |                        |          |                       |         |          |            |
| BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE     |        |   |          |                        |          |                       |         |          |            |
| 10   |        | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL |          | 82,435                 |          |                       |         |          | 82,435-    |
|  |        | 106 MOTOR VEHICLE FUEL                          |          | 123,000                |          |                       |         |          | 123,000-   |

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

|   |        |                                    |   | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |        |        |         |          |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|--------|--------|---------|----------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | # | CNTRCT                 | AMOUNT  | #                     | CNTRCT | AMOUNT | INC/DEC | AMOUNT   |
| SUBTOTAL FOR SUPPLYS&MATL                                 |        |                                    |   |                        | 205,435 |                       |        |        |         | 205,435- |
| 30  |        | PROPTY&EQUIP                       |   |                        |         |                       |        |        |         |          |
|   |        | 302 TELECOMMUNICATIONS EQUIPMENT   |   |                        | 690     |                       |        |        |         | 690-     |
|   |        | 315 OFFICE EQUIPMENT               |   |                        | 3,386   |                       |        |        |         | 3,386-   |
|   |        | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 30,940  |                       |        |        |         | 30,940-  |
| SUBTOTAL FOR PROPTY&EQUIP                                 |        |                                    |   |                        | 35,016  |                       |        |        |         | 35,016-  |
| 40  |        | OTHR SER&CHR                       |   |                        |         |                       |        |        |         |          |
|   |        | 412 RENTALS OF MISC.EQUIP          |   |                        | 2,250   |                       |        |        |         | 2,250-   |
| SUBTOTAL FOR OTHR SER&CHR                                 |        |                                    |   |                        | 2,250   |                       |        |        |         | 2,250-   |
| 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       | 253,101               |        |        | 1-      | 253,101- |
| TOTAL FOR PATROL BOROUGH BRONX                            |        |                                    |   |                        | 1       | 253,101               |        |        | 1-      | 253,101- |
| RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH |        |                                    |   |                        |         |                       |        |        |         |          |
| BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE           |        |                                    |   |                        |         |                       |        |        |         |          |
| 10  |        | SUPPLYS&MATL                       |   |                        |         |                       |        |        |         |          |
|   |        | 100 SUPPLIES + MATERIALS - GENERAL |   |                        | 56,000  |                       |        |        |         | 56,000-  |
|   |        | 106 MOTOR VEHICLE FUEL             |   |                        | 18,000  |                       |        |        |         | 18,000-  |
| SUBTOTAL FOR SUPPLYS&MATL                                 |        |                                    |   |                        |         | 74,000                |        |        |         | 74,000-  |
| 30  |        | PROPTY&EQUIP                       |   |                        |         |                       |        |        |         |          |
|   |        | 302 TELECOMMUNICATIONS EQUIPMENT   |   |                        | 101     |                       |        |        |         | 101-     |
|   |        | 315 OFFICE EQUIPMENT               |   |                        | 489     |                       |        |        |         | 489-     |
|   |        | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 4,550   |                       |        |        |         | 4,550-   |
| SUBTOTAL FOR PROPTY&EQUIP                                 |        |                                    |   |                        |         | 5,140                 |        |        |         | 5,140-   |
| 40  |        | OTHR SER&CHR                       |   |                        |         |                       |        |        |         |          |
|   |        | 412 RENTALS OF MISC.EQUIP          |   |                        | 750     |                       |        |        |         | 750-     |
| SUBTOTAL FOR OTHR SER&CHR                                 |        |                                    |   |                        |         | 750                   |        |        |         | 750-     |
| SUBTOTAL FOR BUDGET CODE 0656                             |        |                                    |   |                        |         | 79,890                |        |        |         | 79,890-  |
| TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH                   |        |                                    |   |                        |         | 79,890                |        |        |         | 79,890-  |

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

MODIFIED FY05-04/10/05

EXECUTIVE BUDGET FY06

| OBJECT CLASS   | IC REF                                   | OBJ DESCRIPTION | MODIFIED FY05-04/10/05         |        | EXECUTIVE BUDGET FY06 |        |                            |
|--|--|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|
|  |  |                 | # CNTRCT                       | AMOUNT | # CNTRCT              | AMOUNT | INC/DEC<br># CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT      |  |                 |                                |        |                       |        |                            |
| BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program |  |                 |                                |        |                       |        |                            |
| 30   | PROPTY&EQUIP                             | 305             | MOTOR VEHICLES                 |        | 50,000                |        | 50,000-                    |
|  | SUBTOTAL FOR PROPTY&EQUIP                |                 |                                |        | 50,000                |        | 50,000-                    |
|  | SUBTOTAL FOR BUDGET CODE 1062            |                 |                                |        | 50,000                |        | 50,000-                    |
|  | TOTAL FOR ONE HUNDRED SIXTH PRECINT      |                 |                                |        | 50,000                |        | 50,000-                    |
| RESPONSIBILITY CENTER: 1150 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                             | 315             | OFFICE EQUIPMENT               |        | 2,757                 |        | 2,757-                     |
|  |  | 332             | PURCH DATA PROCESSING EQUIPT   |        | 30,940                |        | 30,940-                    |
|  | SUBTOTAL FOR PROPTY&EQUIP                |                 |                                |        | 33,697                |        | 33,697-                    |
| 40   | OTHR SER&CHR                             | 402             | TELEPHONE & OTHER COMMUNICATNS |        | 167                   |        | 167-                       |
|  |  | 412             | RENTALS OF MISC.EQUIP          |        | 1,500                 |        | 1,500-                     |
|  | SUBTOTAL FOR OTHR SER&CHR                |                 |                                |        | 1,667                 |        | 1,667-                     |

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

|  |        |  |   |       | MODIFIED FY05-04/10/05 |   | EXECUTIVE BUDGET FY06 |        |         |          |
|--|--------|--|---|-------|------------------------|---|-----------------------|--------|---------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                        | # | CNRCT | AMOUNT                 | # | CNRCT                 | AMOUNT | INC/DEC | AMOUNT   |
| 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     | 412,764                |   |                       |        | 1-      | 412,764- |
|  |        | TOTAL FOR PATROL BOROUGH QUEENS        |   | 1     | 412,764                |   |                       |        | 1-      | 412,764- |
|  |        |  |   |       |                        |   |                       |        |         |          |
| RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND |        |  |   |       |                        |   |                       |        |         |          |
| BUDGET CODE: 1216 S I NARCOTICS INITIATIVE               |        |  |   |       |                        |   |                       |        |         |          |
| 10   |        | SUPPLYS&MATL                           |   |       |                        |   |                       |        |         |          |
|  |        | 100 SUPPLIES + MATERIALS - GENERAL     |   |       | 16,000                 |   |                       |        |         | 16,000-  |
|  |        | 106 MOTOR VEHICLE FUEL                 |   |       | 26,000                 |   |                       |        |         | 26,000-  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL              |   |       | 42,000                 |   |                       |        |         | 42,000-  |
| 30   |        | PROPTY&EQUIP                           |   |       |                        |   |                       |        |         |          |
|  |        | 315 OFFICE EQUIPMENT                   |   |       | 1,048                  |   |                       |        |         | 1,048-   |
|  |        | 332 PURCH DATA PROCESSING EQUIPT       |   |       | 43,180                 |   |                       |        |         | 43,180-  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP              |   |       | 44,228                 |   |                       |        |         | 44,228-  |
| 40   |        | OTHR SER&CHR                           |   |       |                        |   |                       |        |         |          |
|  |        | 412 RENTALS OF MISC.EQUIP              |   |       | 750                    |   |                       |        |         | 750-     |
|  |        | SUBTOTAL FOR OTHR SER&CHR              |   |       | 750                    |   |                       |        |         | 750-     |
|  |        | SUBTOTAL FOR BUDGET CODE 1216          |   |       | 86,978                 |   |                       |        |         | 86,978-  |
|  |        | TOTAL FOR PATROL BOROUGH STATEN ISLAND |   |       | 86,978                 |   |                       |        |         | 86,978-  |
|  |        |  |   |       |                        |   |                       |        |         |          |
| RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION             |        |  |   |       |                        |   |                       |        |         |          |
| BUDGET CODE: 1406 STOP-DWI PROGRAM                       |        |  |   |       |                        |   |                       |        |         |          |
| 10   |        | SUPPLYS&MATL                           |   |       |                        |   |                       |        |         |          |
|  |        | 100 SUPPLIES + MATERIALS - GENERAL     |   |       | 43,570                 |   |                       |        |         | 43,570-  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL              |   |       | 43,570                 |   |                       |        |         | 43,570-  |
| 30   |        | PROPTY&EQUIP                           |   |       |                        |   |                       |        |         |          |
|  |        | 300 EQUIPMENT GENERAL                  |   |       | 15,490                 |   |                       |        |         | 15,490-  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP              |   |       | 15,490                 |   |                       |        |         | 15,490-  |

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

|   |              |         |                                    |          | MODIFIED FY05-04/10/05 | EXECUTIVE BUDGET FY06 |        |         |         |
|---|--------------|---------|------------------------------------|----------|------------------------|-----------------------|--------|---------|---------|
| OBJECT CLASS  | IC REF       | OBJ     | DESCRIPTION                        | # CNTRCT | AMOUNT                 | # CNTRCT              | AMOUNT | INC/DEC | AMOUNT  |
| 40  | OTHR         | SER&CHR | 412 RENTALS OF MISC.EQUIP          |          | 15,000                 |                       |        |         | 15,000- |
|   |              |         | 454 OVERNIGHT TRVL EXP-SPECIAL     |          | 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- |
| 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              |          | 20,243                 |                       | 24,907 |         | 4,664   |
|   |              |         | SUBTOTAL FOR PROPTY&EQUIP          |          | 20,243                 |                       | 24,907 |         | 4,664   |
| 40  | OTHR         | SER&CHR | 403 OFFICE SERVICES                |          |                        |                       | 2,500  |         | 2,500   |
|   |              |         | SUBTOTAL FOR OTHR SER&CHR          |          |                        |                       | 2,500  |         | 2,500   |
| 60  | CNTRCTL SVCS |         | 671 TRAINING PRGM CITY EMPLOYEES   |          | 4,664                  |                       |        |         | 4,664-  |
|   |              |         | SUBTOTAL FOR CNTRCTL SVCS          |          | 4,664                  |                       |        |         | 4,664-  |
|   |              |         | 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- |

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

|   |              |                                    |          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |          |            |  |
|---|--------------|------------------------------------|----------|------------------------|-----------|-----------------------|----------|------------|--|
| OBJECT CLASS                                      | IC REF       | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT  | AMOUNT                | INC/DEC  |            |  |
|   |              |                                    |          |                        |           |                       | # CNTRCT | AMOUNT     |  |
| 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: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN |              |                                    |          |                        |           |                       |          |            |  |
| 60  | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES   |          | 262,759                |           |                       |          | 262,759-   |  |
| SUBTOTAL FOR CNTRCTL SVCS                         |              |                                    |          |                        | 262,759   |                       |          | 262,759-   |  |
| SUBTOTAL FOR BUDGET CODE 1512                     |              |                                    |          |                        | 262,759   |                       |          | 262,759-   |  |
| 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-     |  |
| SUBTOTAL FOR PROPTY&EQUIP                         |              |                                    |          |                        | 13,000    |                       | 10,000   | 3,000-     |  |
| SUBTOTAL FOR BUDGET CODE 1541                     |              |                                    |          |                        | 15,000    |                       | 15,000   |            |  |
| TOTAL FOR SPECIAL OPERATIONS DIVISION             |              |                                    |          |                        | 377,684   |                       | 114,925  | 262,759-   |  |
| 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- |  |

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

|   |        |                               |     | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |       |        |         |             |
|---|--------|-------------------------------|-----|------------------------|------------|-----------------------|-------|--------|---------|-------------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | #   | CNRCT                  | AMOUNT     | #                     | CNRCT | AMOUNT | INC/DEC | AMOUNT      |
| BUDGET CODE: 1516 State Homeland Security II            |        |                               |     |                        |            |                       |       |        |         |             |
| 10  |        | SUPPLYS&MATL                  | 100 |                        | 182        |                       |       |        |         | 182-        |
|   |        |                               | 169 |                        | 1,606      |                       |       |        |         | 1,606-      |
|   |        | SUBTOTAL FOR SUPPLYS&MATL     |     |                        | 1,788      |                       |       |        |         | 1,788-      |
| 30  |        | PROPTY&EQUIP                  | 300 |                        | 3,365,736  |                       |       |        |         | 3,365,736-  |
|   |        |                               | 305 |                        | 2,456,790  |                       |       |        |         | 2,456,790-  |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |     |                        | 5,822,526  |                       |       |        |         | 5,822,526-  |
| 40  |        | OTHR SER&CHR                  | 460 |                        | 4,938      |                       |       |        |         | 4,938-      |
|   |        | SUBTOTAL FOR OTHR SER&CHR     |     |                        | 4,938      |                       |       |        |         | 4,938-      |
|   |        | SUBTOTAL FOR BUDGET CODE 1516 |     |                        | 5,829,252  |                       |       |        |         | 5,829,252-  |
| BUDGET CODE: 1518 FFY04 State Homeland Security Grant   |        |                               |     |                        |            |                       |       |        |         |             |
| 40  |        | OTHR SER&CHR                  | 460 |                        | 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-  |
| BUDGET CODE: 1519 FFY04 Law Enforcement Terrorism Prev. |        |                               |     |                        |            |                       |       |        |         |             |
| 30  |        | PROPTY&EQUIP                  | 305 |                        | 854,100    |                       |       |        |         | 854,100-    |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |     |                        | 854,100    |                       |       |        |         | 854,100-    |
| 40  |        | OTHR SER&CHR                  | 460 |                        | 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   |     |                        | 23,041,722 |                       |       |        |         | 23,041,722- |
| RESPONSIBILITY CENTER: 1530 HARBOR UNIT                 |        |                               |     |                        |            |                       |       |        |         |             |
| BUDGET CODE: 1531 HARBOR UNIT                           |        |                               |     |                        |            |                       |       |        |         |             |

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

|  |              |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |         |
|--|--------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS                             | IC REF       | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT  |
| 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 |          | 34,791                 |          |                       |         |          | 34,791- |
|  |              | SUBTOTAL FOR SUPPLYS&MATL          |          | 34,791                 |          |                       |         |          | 34,791- |
| 30                                       | PROPTY&EQUIP | 300 EQUIPMENT GENERAL              |          | 12,019                 |          |                       |         |          | 12,019- |
|  |              | SUBTOTAL FOR PROPTY&EQUIP          |          | 12,019                 |          |                       |         |          | 12,019- |
| 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      |          | 51,810                 |          |                       |         |          | 51,810- |
|  |              | TOTAL FOR HARBOR UNIT              |          | 519,232                |          | 467,422               |         |          | 51,810- |
| 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-  |



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

|   |              |     |                                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|---|--------------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS                              | IC REF       | OBJ | DESCRIPTION                        | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC | AMOUNT   |
| 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     |         |          |
|   |              |     | 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-  |

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

|   |        |                                    |          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|---|--------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT  | AMOUNT                | # CNTRCT  | INC/DEC | AMOUNT   |
| 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 |          | 116,740                |           | 104,240               |           |         | 12,500-  |
|   |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |          | 13,285                 |           | 32,285                |           |         | 19,000   |
|   |        | 110 FOOD & FORAGE SUPPLIES         |          | 24,750                 |           | 24,750                |           |         |          |
| SUBTOTAL FOR SUPPLYS&MATL                           |        |                                    |          |                        | 154,775   |                       | 161,275   |         | 6,500    |
| 30  |        | PROPTY&EQUIP                       |          |                        |           |                       |           |         |          |
|   |        | 300 EQUIPMENT GENERAL              |          | 209,679                |           | 236,679               |           |         | 27,000   |
|   |        | 314 OFFICE FURITURE                |          | 6,000                  |           |                       |           |         | 6,000-   |
|   |        | 332 PURCH DATA PROCESSING EQUIPT   |          | 7,000                  |           |                       |           |         | 7,000-   |
|   |        | 337 BOOKS-OTHER                    |          | 900                    |           | 2,900                 |           |         | 2,000    |
| SUBTOTAL FOR PROPTY&EQUIP                           |        |                                    |          |                        | 223,579   |                       | 239,579   |         | 16,000   |
| 40  |        | OTHR SER&CHR                       |          |                        |           |                       |           |         |          |
|   |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 21,000                 |           | 21,000                |           |         |          |
|   |        | 403 OFFICE SERVICES                |          | 7,950                  |           | 2,500                 |           |         | 5,450-   |
|   |        | 452 NON OVERNIGHT TRVL EXP-SPECIAL |          | 4,000                  |           |                       |           |         | 4,000-   |
|   |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |          | 9,000                  |           |                       |           |         | 9,000-   |
| SUBTOTAL FOR OTHR SER&CHR                           |        |                                    |          |                        | 41,950    |                       | 23,500    |         | 18,450-  |
| 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-  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |           |                            |
|---|--------|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
|   |        |                                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1578                       |        |                                    |                        | 25,000  |                       |           | 25,000-                    |
| BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM   |        |                                    |                        |         |                       |           |                            |
| 30 PROPTY&EQUIP                                     |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |                        | 7,680   |                       | 30,141    | 22,461                     |
| SUBTOTAL FOR PROPTY&EQUIP                           |        |                                    |                        | 7,680   |                       | 30,141    | 22,461                     |
| SUBTOTAL FOR BUDGET CODE 1581                       |        |                                    |                        | 7,680   |                       | 30,141    | 22,461                     |
| TOTAL FOR EMERGENCY SERVICES UNIT                   |        |                                    | 2                      | 510,414 | 4                     | 507,875   | 2 2,539-                   |
| RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU |        |                                    |                        |         |                       |           |                            |
| BUDGET CODE: 1601 SUPPORT SERVICES BUREAU           |        |                                    |                        |         |                       |           |                            |
| 10 SUPPLYS&MATL                                     |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 10,932  |                       | 1,604,872 | 1,593,940                  |
|   |        | 199 DATA PROCESSING SUPPLIES       |                        | 11,213  |                       |           | 11,213-                    |
| SUBTOTAL FOR SUPPLYS&MATL                           |        |                                    |                        | 22,145  |                       | 1,604,872 | 1,582,727                  |
| 30 PROPTY&EQUIP                                     |        | 300 EQUIPMENT GENERAL              |                        | 472     |                       | 42,472    | 42,000                     |
|   |        | 305 MOTOR VEHICLES                 |                        | 1       |                       |           | 1-                         |
|   |        | 314 OFFICE FURITURE                |                        | 62,892  |                       |           | 62,892-                    |
|   |        | 315 OFFICE EQUIPMENT               |                        | 39,959  |                       | 39,959    |                            |
| SUBTOTAL FOR PROPTY&EQUIP                           |        |                                    |                        | 103,324 |                       | 82,431    | 20,893-                    |
| 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                |                        | 22,374  |                       | 2,930,585 | 2,908,211                  |
| SUBTOTAL FOR OTHR SER&CHR                           |        |                                    |                        | 239,540 |                       | 3,147,751 | 2,908,211                  |
| 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                      | 378,673 | 1                     | 4,848,718 | 4,470,045                  |

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

|  |                               |        |                                    | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |        |          |          |
|--|-------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|--------|----------|----------|
|  |                               |        |                                    |                        |         | INC/DEC               |        |          |          |
| OBJECT CLASS                                   | IC REF                        | OBJ    | DESCRIPTION                        | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT | # CNTRCT | AMOUNT   |
| BUDGET CODE: 1602 PUBLIC SERVICE CORP          |                               |        |                                    |                        |         |                       |        |          |          |
| 40   | OTHR SER&CHR                  | 856001 | 40X CONTRACTUAL SERVICES-GENERAL   |                        | 10,000  |                       | 10,000 |          |          |
|  | SUBTOTAL FOR OTHR SER&CHR     |        |                                    |                        | 10,000  |                       | 10,000 |          |          |
|  | SUBTOTAL FOR BUDGET CODE 1602 |        |                                    |                        | 10,000  |                       | 10,000 |          |          |
| BUDGET CODE: 1604 COMMUNICATIONS-TREASURY      |                               |        |                                    |                        |         |                       |        |          |          |
| 10   | SUPPLYS&MATL                  | 100    | SUPPLIES + MATERIALS - GENERAL     |                        | 172,304 |                       |        |          | 172,304- |
|  | SUBTOTAL FOR SUPPLYS&MATL     |        |                                    |                        | 172,304 |                       |        |          | 172,304- |
|  | SUBTOTAL FOR BUDGET CODE 1604 |        |                                    |                        | 172,304 |                       |        |          | 172,304- |
| BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF |                               |        |                                    |                        |         |                       |        |          |          |
| 10   | SUPPLYS&MATL                  | 100    | SUPPLIES + MATERIALS - GENERAL     |                        | 21,635  |                       |        |          | 21,635-  |
|  | SUBTOTAL FOR SUPPLYS&MATL     |        |                                    |                        | 21,635  |                       |        |          | 21,635-  |
| 30   | PROPTY&EQUIP                  | 300    | EQUIPMENT GENERAL                  |                        | 20,380  |                       |        |          | 20,380-  |
|  |                               | 332    | PURCH DATA PROCESSING EQUIPT       |                        | 5,000   |                       |        |          | 5,000-   |
|  | SUBTOTAL FOR PROPTY&EQUIP     |        |                                    |                        | 25,380  |                       |        |          | 25,380-  |
| 40   | OTHR SER&CHR                  | 402    | TELEPHONE & OTHER COMMUNICATNS     |                        | 2,985   |                       |        |          | 2,985-   |
|  | SUBTOTAL FOR OTHR SER&CHR     |        |                                    |                        | 2,985   |                       |        |          | 2,985-   |
|  | SUBTOTAL FOR BUDGET CODE 1608 |        |                                    |                        | 50,000  |                       |        |          | 50,000-  |
| 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-  |
|  |                               | 199    | DATA PROCESSING SUPPLIES           |                        | 30,000  |                       |        |          | 30,000-  |
|  | SUBTOTAL FOR SUPPLYS&MATL     |        |                                    |                        | 242,500 |                       |        |          | 242,500- |
| 30   | PROPTY&EQUIP                  | 300    | EQUIPMENT GENERAL                  |                        | 12,888  |                       |        |          | 12,888-  |
|  |                               | 332    | PURCH DATA PROCESSING EQUIPT       |                        | 52,112  |                       |        |          | 52,112-  |
|  | SUBTOTAL FOR PROPTY&EQUIP     |        |                                    |                        | 65,000  |                       |        |          | 65,000-  |
|  | SUBTOTAL FOR BUDGET CODE 1609 |        |                                    |                        | 307,500 |                       |        |          | 307,500- |

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

|   |        |                           |   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |            |
|---|--------|---------------------------|---|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS  | IC REF | OBJ                       | DESCRIPTION                               | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC | AMOUNT     |
| TOTAL FOR SUPPORT SERVICES BUREAU                   |        |                           |   | 1                      | 918,477    | 1                     | 4,858,718  |         | 3,940,241  |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION |        |                           |   |                        |            |                       |            |         |            |
| BUDGET CODE: 1611 COMMUNICATIONS DIVISION           |        |                           |   |                        |            |                       |            |         |            |
| 10  |        | SUPPLY&MATL               | 100 SUPPLIES + MATERIALS - GENERAL        |                        | 260,552    |                       | 263,452    |         | 2,900      |
|   |        |                           | 101 PRINTING SUPPLIES                     |                        | 1,713      |                       | 1,713      |         |            |
|   |        |                           | 105 AUTOMOTIVE SUPPLIES & MATERIAL        |                        | 5,000      |                       | 5,000      |         |            |
|   |        |                           | 117 POSTAGE                               |                        | 570        |                       | 570        |         |            |
|   |        |                           | 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 SUPPLY&MATL  |   |                        | 326,335    |                       | 280,785    |         | 45,550-    |
| 30  |        | PROPTY&EQUIP              | 300 EQUIPMENT GENERAL                     |                        | 61,200     |                       | 16,750     |         | 44,450-    |
|   |        |                           | 302 TELECOMMUNICATIONS EQUIPMENT          |                        | 203,759    |                       | 308,723    |         | 104,964    |
|   |        |                           | 332 PURCH DATA PROCESSING EQUIPT          |                        | 8,600      |                       | 5,000      |         | 3,600-     |
|   |        |                           | 337 BOOKS-OTHER                           |                        | 866        |                       | 416        |         | 450-       |
|   |        |                           | 338 LIBRARY BOOKS                         |                        | 72         |                       | 72         |         |            |
|   |        | SUBTOTAL FOR PROPTY&EQUIP |   |                        | 274,497    |                       | 330,961    |         | 56,464     |
| 40  |        | OTHR SER&CHR              | 001 40B TELEPHONE & OTHER COMMUNICATNS    |                        |            |                       |            |         |            |
|   |        |                           | 858001 40B TELEPHONE & OTHER COMMUNICATNS |                        | 27,111,443 |                       | 25,536,730 |         | 1,574,713- |
|   |        |                           | 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        |                        | 2,911,571  |                       | 2,470,179  |         | 441,392-   |
|   |        |                           | 403 OFFICE SERVICES                       |                        | 5,000      |                       | 10,000     |         | 5,000      |
|   |        |                           | 412 RENTALS OF MISC.EQUIP                 |                        | 143,027    |                       | 133,377    |         | 9,650-     |
|   |        |                           | 454 OVERNIGHT TRVL EXP-SPECIAL            |                        | 10,000     |                       | 10,000     |         |            |
|   |        | SUBTOTAL FOR OTHR SER&CHR |   |                        | 30,216,111 |                       | 28,165,606 |         | 2,050,505- |
| 60  |        | CNTRCTL SVCS              | 600 CONTRACTUAL SERVICES GENERAL          | 1                      | 80,000     | 1                     | 23,000     |         | 57,000-    |
|   |        |                           | 602 TELECOMMUNICATIONS MAINT              | 6                      | 805,565    | 6                     | 1,363,565  |         | 558,000    |
|   |        |                           | 608 MAINT & REP GENERAL                   | 2                      | 77,664     | 2                     | 7,658      |         | 70,006-    |
|   |        |                           | 612 OFFICE EQUIPMENT MAINTENANCE          | 8                      | 332,477    | 8                     | 433,127    |         | 100,650    |
|   |        |                           | 671 TRAINING PRGM CITY EMPLOYEES          |                        | 800        |                       |            |         | 800-       |
|   |        |                           | 686 PROF SERV OTHER                       | 1                      | 807,088    | 1                     | 500        |         | 806,588-   |
|   |        | SUBTOTAL FOR CNTRCTL SVCS |   | 18                     | 2,103,594  | 18                    | 1,827,850  |         | 275,744-   |

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
|  |        |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1611                              |        |                                    | 18                     | 32,920,537 | 18                    | 30,605,202 | 2,315,335-          |
| BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog |        |                                    |                        |            |                       |            |                     |
| 60 CNTRCTL SVCS  |        | 600 CONTRACTUAL SERVICES GENERAL   |                        | 12,318,500 |                       |            | 12,318,500-         |
| SUBTOTAL FOR CNTRCTL SVCS                                  |        |                                    |                        | 12,318,500 |                       |            | 12,318,500-         |
| SUBTOTAL FOR BUDGET CODE 1613                              |        |                                    |                        | 12,318,500 |                       |            | 12,318,500-         |
| BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE            |        |                                    |                        |            |                       |            |                     |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 227,696    |                       |            | 227,696-            |
| SUBTOTAL FOR SUPPLYS&MATL                                  |        |                                    |                        | 227,696    |                       |            | 227,696-            |
| 30 PROPTY&EQUIP  |        | 319 SECURITY EQUIPMENT             |                        | 25,000     |                       |            | 25,000-             |
| SUBTOTAL FOR PROPTY&EQUIP                                  |        |                                    |                        | 25,000     |                       |            | 25,000-             |
| SUBTOTAL FOR BUDGET CODE 1618                              |        |                                    |                        | 252,696    |                       |            | 252,696-            |
| TOTAL FOR COMMUNICATIONS DIVISION                          |        |                                    | 18                     | 45,491,733 | 18                    | 30,605,202 | 14,886,531-         |
| 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    |                       | 400,000    | 36,050-             |
| SUBTOTAL FOR SUPPLYS&MATL                                  |        |                                    |                        | 496,050    |                       | 460,000    | 36,050-             |
| 30 PROPTY&EQUIP  |        | 300 EQUIPMENT GENERAL              |                        | 195,173    |                       | 95,000     | 100,173-            |
| SUBTOTAL FOR PROPTY&EQUIP                                  |        |                                    |                        | 195,173    |                       | 95,000     | 100,173-            |
| 40 OTHR SER&CHR  |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |                        | 15,000     |                       | 15,000     |                     |
|  |        | 460 SPECIAL EXPENSE                |                        | 409,400    |                       | 546,573    | 137,173             |
| SUBTOTAL FOR OTHR SER&CHR                                  |        |                                    |                        | 424,400    |                       | 561,573    | 137,173             |
| 60 CNTRCTL SVCS  |        | 671 TRAINING PRGM CITY EMPLOYEES   |                        | 9,000      |                       | 10,000     | 1,000               |
| SUBTOTAL FOR CNTRCTL SVCS                                  |        |                                    |                        | 9,000      |                       | 10,000     | 1,000               |

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

|  |              |                 |                                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |          |                   |  |
|--|--------------|-----------------|------------------------------------|------------------------|------------|-----------------------|----------|-------------------|--|
| OBJECT CLASS   | IC REF       | OBJ DESCRIPTION | # CNTRCT                           | AMOUNT                 | # CNTRCT   | AMOUNT                | # CNTRCT | INC/DEC<br>AMOUNT |  |
| SUBTOTAL FOR BUDGET CODE 1626                        |              |                 |                                    |                        | 1,124,623  | 1,126,573             |          | 1,950             |  |
| TOTAL FOR CENTRAL RECORDS DIVISION                   |              |                 |                                    |                        | 1,124,623  | 1,126,573             |          | 1,950             |  |
| RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION |              |                 |                                    |                        |            |                       |          |                   |  |
| BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION           |              |                 |                                    |                        |            |                       |          |                   |  |
| 10   | SUPPLYS&MATL | 827001          | 10F MOTOR VEHICLE FUEL             |                        | 100,000    | 100,000               |          |                   |  |
| 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 |                 | 460 SPECIAL EXPENSE                |                        | 6,909,122  | 6,893,582             |          | 15,540-           |  |
| SUBTOTAL FOR OTHR SER&CHR                            |              |                 |                                    |                        | 6,909,122  | 6,893,582             |          | 15,540-           |  |
| SUBTOTAL FOR BUDGET CODE 1671                        |              |                 |                                    |                        | 10,509,122 | 6,993,582             |          | 3,515,540-        |  |
| BUDGET CODE: 1678 MTD FEDERAL ASSET FORFEITURE       |              |                 |                                    |                        |            |                       |          |                   |  |
| 40   | OTHR SER&CHR |                 | 460 SPECIAL EXPENSE                |                        | 2,760,809  |                       |          | 2,760,809-        |  |
| SUBTOTAL FOR OTHR SER&CHR                            |              |                 |                                    |                        | 2,760,809  |                       |          | 2,760,809-        |  |
| SUBTOTAL FOR BUDGET CODE 1678                        |              |                 |                                    |                        | 2,760,809  |                       |          | 2,760,809-        |  |
| TOTAL FOR MOTOR TRANSPORT DIVISION                   |              |                 |                                    |                        | 13,269,931 | 6,993,582             |          | 6,276,349-        |  |
| 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 |                        | 248,879    | 294,979               |          | 46,100            |  |
|  |              |                 | 110 FOOD & FORAGE SUPPLIES         |                        | 12,000     | 5,000                 |          | 7,000-            |  |
|  |              |                 | 117 POSTAGE                        |                        | 1,500      | 1,500                 |          |                   |  |

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

|  |        |     |                                |          | MODIFIED FY05-04/10/05 | EXECUTIVE BUDGET FY06 |         |         |         |
|--|--------|-----|--------------------------------|----------|------------------------|-----------------------|---------|---------|---------|
| OBJECT CLASS                                   | IC REF | OBJ | DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT              | AMOUNT  | INC/DEC | AMOUNT  |
| SUBTOTAL FOR SUPPLYS&MATL                      |        |     |                                |          |                        | 322,379               |         | 301,479 | 20,900- |
| 30   |        |     | PROPTY&EQUIP                   |          |                        |                       |         |         |         |
|  |        | 300 | EQUIPMENT GENERAL              |          | 96,733                 |                       | 111,733 |         | 15,000  |
|  |        | 332 | PURCH DATA PROCESSING EQUIPT   |          | 3,000                  |                       | 3,000   |         |         |
|  |        | 337 | BOOKS-OTHER                    |          | 2,867                  |                       | 2,867   |         |         |
| SUBTOTAL FOR PROPTY&EQUIP                      |        |     |                                |          |                        | 102,600               |         | 117,600 | 15,000  |
| 40   |        |     | OTHR SER&CHR                   |          |                        |                       |         |         |         |
|  |        | 400 | CONTRACTUAL SERVICES-GENERAL   |          | 3,328                  |                       | 3,328   |         |         |
|  |        | 412 | RENTALS OF MISC.EQUIP          |          | 35,436                 |                       | 39,436  |         | 4,000   |
|  |        | 460 | SPECIAL EXPENSE                |          | 253,929                |                       | 253,929 |         |         |
| SUBTOTAL FOR OTHR SER&CHR                      |        |     |                                |          |                        | 292,693               |         | 296,693 | 4,000   |
| 60   |        |     | CNTRCTL SVCS                   |          |                        |                       |         |         |         |
|  |        | 600 | CONTRACTUAL SERVICES GENERAL   | 2        | 10,360                 | 2                     | 9,260   |         | 1,100-  |
|  |        | 602 | TELECOMMUNICATIONS MAINT       | 2        | 4,000                  | 2                     | 4,000   |         |         |
|  |        | 608 | MAINT & REP GENERAL            | 1        | 21,429                 | 1                     | 17,429  |         | 4,000-  |
|  |        | 612 | OFFICE EQUIPMENT MAINTENANCE   |          | 500                    |                       | 7,500   |         | 7,000   |
| SUBTOTAL FOR CNTRCTL SVCS                      |        |     |                                |          | 5                      | 36,289                | 5       | 38,189  | 1,900   |
| 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 |        |     |                                |          |                        |                       |         |         |         |
| 10   |        |     | SUPPLYS&MATL                   |          |                        |                       |         |         |         |
|  |        | 100 | SUPPLIES + MATERIALS - GENERAL |          | 1,000                  |                       |         |         | 1,000-  |
| SUBTOTAL FOR SUPPLYS&MATL                      |        |     |                                |          |                        | 1,000                 |         |         | 1,000-  |
| SUBTOTAL FOR BUDGET CODE 1708                  |        |     |                                |          |                        | 1,000                 |         |         | 1,000-  |
| 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- |



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

|  |                               |                 |                                | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |       |         |         |          |
|--|-------------------------------|-----------------|--------------------------------|------------------------|-----------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS   | IC REF                        | OBJ DESCRIPTION | #                              | CNRCT                  | AMOUNT    | #                     | CNRCT | AMOUNT  | INC/DEC | AMOUNT   |
| 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- |
| 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                      | 1,120,185 | 5                     |       | 970,571 |         | 149,614- |
| 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  |                        | 34,843    |                       |       | 17,392  |         | 17,451-  |
|  | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 59,349    |                       |       | 41,898  |         | 17,451-  |
| 30   | PROPTY&EQUIP                  | 332             | PURCH DATA PROCESSING EQUIPT   |                        | 10,000    |                       |       |         |         | 10,000-  |
|  |                               | 337             | BOOKS-OTHER                    |                        | 200       |                       |       | 200     |         |          |
|  | SUBTOTAL FOR PROPTY&EQUIP     |                 |                                |                        | 10,200    |                       |       | 200     |         | 10,000-  |
| 40   | OTHR SER&CHR                  | 400             | CONTRACTUAL SERVICES-GENERAL   |                        | 10,545    |                       |       | 10,545  |         |          |
|  | SUBTOTAL FOR OTHR SER&CHR     |                 |                                |                        | 10,545    |                       |       | 10,545  |         |          |
| 60   | CNTRCTL SVCS                  | 602             | TELECOMMUNICATIONS MAINT       | 1                      | 249       | 1                     |       | 28,300  |         | 28,051   |
|  |                               | 608             | MAINT & REP GENERAL            | 1                      | 1,697     | 1                     |       | 1,697   |         |          |
|  | SUBTOTAL FOR CNTRCTL SVCS     |                 |                                | 2                      | 1,946     | 2                     |       | 29,997  |         | 28,051   |
|  | SUBTOTAL FOR BUDGET CODE 1781 |                 |                                |                        | 2         | 82,040                | 2     | 82,640  |         | 600      |

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

|  |        |                                    |   | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |       |        |         |          |
|--|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|--------|---------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # | CNRCT                  | AMOUNT  | #                     | CNRCT | AMOUNT | INC/DEC | AMOUNT   |
| BUDGET CODE: 1786 AID TO CRIME LABS                        |        |                                    |   |                        |         |                       |       |        |         |          |
| 10   |        | SUPPLYS&MATL                       |   |                        | 19,316  |                       |       | 26,766 |         | 7,450    |
|  |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |   |                        |         |                       |       |        |         |          |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |   |                        | 19,316  |                       |       | 26,766 |         | 7,450    |
|  |        | SUBTOTAL FOR BUDGET CODE 1786      |   |                        | 19,316  |                       |       | 26,766 |         | 7,450    |
| BUDGET CODE: 1792 Supplemental Aide to Crime Lab           |        |                                    |   |                        |         |                       |       |        |         |          |
| 30   |        | PROPTY&EQUIP                       |   |                        | 146,155 |                       |       |        |         | 146,155- |
|  |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |   |                        |         |                       |       |        |         | 3,043-   |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 3,043   |                       |       |        |         | 149,198- |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |   |                        | 149,198 |                       |       |        |         | 149,198- |
| 60   |        | CNTRCTL SVCS                       |   |                        | 41,420  |                       |       |        |         | 41,420-  |
|  |        | 600 CONTRACTUAL SERVICES GENERAL   |   |                        |         |                       |       |        |         | 864-     |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES   |   |                        | 864     |                       |       |        |         | 100,000- |
|  |        | 676 MAINT & OPER OF INFRASTRUCTURE | 1 |                        | 100,000 |                       | 1-    |        |         | 142,284- |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          | 1 |                        | 142,284 |                       | 1-    |        |         | 291,482- |
|  |        | SUBTOTAL FOR BUDGET CODE 1792      | 1 |                        | 291,482 |                       | 1-    |        |         |          |
| BUDGET CODE: 1793 Paul Coverdell National Forensic Science |        |                                    |   |                        |         |                       |       |        |         |          |
| 30   |        | PROPTY&EQUIP                       |   |                        | 420     |                       |       |        |         | 420-     |
|  |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |   |                        |         |                       |       |        |         | 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                       |   |                        | 50,000  |                       |       |        |         | 50,000-  |
|  |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |   |                        |         |                       |       |        |         | 50,000-  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |   |                        | 50,000  |                       |       |        |         | 50,000-  |
| 30   |        | PROPTY&EQUIP                       |   |                        | 50,000  |                       |       |        |         | 50,000-  |
|  |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |   |                        |         |                       |       |        |         | 25,000-  |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 25,000  |                       |       |        |         | 75,000-  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |   |                        | 75,000  |                       |       |        |         | 40,000-  |
| 60   |        | CNTRCTL SVCS                       |   |                        | 40,000  |                       |       |        |         | 20,000-  |
|  |        | 600 CONTRACTUAL SERVICES GENERAL   |   |                        |         |                       |       |        |         | 200,000- |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES   |   |                        | 20,000  |                       |       |        |         | 260,000- |
|  |        | 676 MAINT & OPER OF INFRASTRUCTURE |   |                        | 200,000 |                       |       |        |         |          |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          |   |                        | 260,000 |                       |       |        |         |          |

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

| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |                     |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
|   |        |                                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT |
| 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                      | 967,938 | 2                     | 109,406 | 1- 858,532-         |
| RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV |        |                                    |                        |         |                       |         |                     |
| BUDGET CODE: 1796 AID TO LAW ENFORCEMENT        |        |                                    |                        |         |                       |         |                     |
| 10 SUPPLYS&MATL                                 |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 62,481  |                       | 10,000  | 52,481-             |
| SUBTOTAL FOR SUPPLYS&MATL                       |        |                                    |                        | 62,481  |                       | 10,000  | 52,481-             |
| 30 PROPTY&EQUIP                                 |        | 300 EQUIPMENT GENERAL              |                        | 14,684  |                       | 63,665  | 48,981              |
|   |        | 305 MOTOR VEHICLES                 |                        |         |                       | 102,000 | 102,000             |
|   |        | 314 OFFICE FURITURE                |                        | 32,000  |                       |         | 32,000-             |
| SUBTOTAL FOR PROPTY&EQUIP                       |        |                                    |                        | 46,684  |                       | 165,665 | 118,981             |
| 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   |                        | 8,000   |                       | 40,000  | 32,000              |
|   |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |                        | 2,000   |                       | 2,000   |                     |
|   |        | 460 SPECIAL EXPENSE                |                        | 296,380 |                       | 174,630 | 121,750-            |
| SUBTOTAL FOR OTHR SER&CHR                       |        |                                    |                        | 350,850 |                       | 280,850 | 70,000-             |
| 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                       |        |                                    | 2                      | 2,200   | 3                     | 5,700   | 1 3,500             |
| SUBTOTAL FOR BUDGET CODE 1796                   |        |                                    | 2                      | 462,215 | 3                     | 462,215 | 1                   |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|  |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| TOTAL FOR CENTRAL ROBBERY DIV                              |        |                                    | 2                      | 462,215   | 3                     | 462,215   | 1                   |
| RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV   |        |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 1801 Republican National Convention           |        |                                    |                        |           |                       |           |                     |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 516,658   |                       |           | 516,658-            |
|  |        | 109 FUEL OIL                       |                        | 1,466     |                       |           | 1,466-              |
| SUBTOTAL FOR SUPPLYS&MATL                                  |        |                                    |                        | 518,124   |                       |           | 518,124-            |
| 40 OTHR SER&CHR  |        | 412 RENTALS OF MISC.EQUIP          |                        | 700       |                       |           | 700-                |
|  |        | 460 SPECIAL EXPENSE                |                        | 356,685   |                       |           | 356,685-            |
| SUBTOTAL FOR OTHR SER&CHR                                  |        |                                    |                        | 357,385   |                       |           | 357,385-            |
| 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                              |        |                                    |                        | 1,181,737 |                       |           | 1,181,737-          |
| TOTAL FOR CENTRAL INVEST-RESOURCES DIV                     |        |                                    |                        | 1,181,737 |                       |           | 1,181,737-          |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU |        |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE     |        |                                    |                        |           |                       |           |                     |
| 30 PROPTY&EQUIP  |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 200,000   |                       |           | 200,000-            |
| SUBTOTAL FOR PROPTY&EQUIP                                  |        |                                    |                        | 200,000   |                       |           | 200,000-            |
| 40 OTHR SER&CHR  |        | 460 SPECIAL EXPENSE                |                        | 4,678,882 |                       | 4,878,882 | 200,000             |
| SUBTOTAL FOR OTHR SER&CHR                                  |        |                                    |                        | 4,678,882 |                       | 4,878,882 | 200,000             |
| 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 |                        | 47,636    |                       | 35,636    | 12,000-             |

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

|  |        |                               |                                | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |           |           |           |
|--|--------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|-----------|-----------|-----------|
| OBJECT CLASS                           | IC REF | OBJ                           | DESCRIPTION                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC   | AMOUNT    |           |
|  |        | 105                           | AUTOMOTIVE SUPPLIES & MATERIAL |                        | 8,000     |                       |           |           | 8,000-    |           |
|  |        | 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                                     |        | 300                           | EQUIPMENT GENERAL              |                        | 51,700    |                       | 49,200    |           | 2,500-    |           |
|  |        | 332                           | PURCH DATA PROCESSING EQUIPT   |                        | 130,800   |                       | 800       |           | 130,000-  |           |
|  |        | 337                           | BOOKS-OTHER                    |                        | 6,583     |                       | 583       |           | 6,000-    |           |
|  |        | SUBTOTAL FOR PROPTY&EQUIP     |                                |                        |           | 189,083               |           | 50,583    |           | 138,500-  |
| 40                                     |        | 400                           | CONTRACTUAL SERVICES-GENERAL   |                        | 1,700     |                       |           |           | 1,700-    |           |
|  |        | 403                           | OFFICE SERVICES                |                        | 13,000    |                       | 5,000     |           | 8,000-    |           |
|  |        | 412                           | RENTALS OF MISC.EQUIP          |                        | 29,000    |                       |           |           | 29,000-   |           |
|  |        | 452                           | NON OVERNIGHT TRVL EXP-SPECIAL |                        | 32,500    |                       | 32,500    |           |           |           |
|  |        | 460                           | SPECIAL EXPENSE                |                        | 1,212,260 |                       | 1,564,000 |           | 351,740   |           |
|  |        | SUBTOTAL FOR OTHR SER&CHR     |                                |                        |           | 1,288,460             |           | 1,601,500 |           | 313,040   |
| 60                                     |        | 600                           | CONTRACTUAL SERVICES GENERAL   | 9                      | 38,000    | 9                     | 38,000    |           |           |           |
|  |        | 602                           | TELECOMMUNICATIONS MAINT       | 3                      | 1,000     | 3                     | 1,000     |           |           |           |
|  |        | 608                           | MAINT & REP GENERAL            | 1                      | 31,428    | 1                     | 25,428    |           | 6,000-    |           |
|  |        | 671                           | TRAINING PRGM CITY EMPLOYEES   |                        | 100,000   |                       |           |           | 100,000-  |           |
|  |        | SUBTOTAL FOR CNTRCTL SVCS     |                                |                        | 13        | 170,428               | 13        | 64,428    |           | 106,000-  |
|  |        | SUBTOTAL FOR BUDGET CODE 1901 |                                |                        | 13        | 1,739,607             | 13        | 1,755,147 |           | 15,540    |
| BUDGET CODE: 1911 HIDTA NY/NJ Funding  |        |                               |                                |                        |           |                       |           |           |           |           |
| 40                                     |        | 460                           | SPECIAL EXPENSE                |                        | 714,054   |                       |           |           | 714,054-  |           |
|  |        | SUBTOTAL FOR OTHR SER&CHR     |                                |                        |           | 714,054               |           |           |           | 714,054-  |
|  |        | SUBTOTAL FOR BUDGET CODE 1911 |                                |                        |           | 714,054               |           |           |           | 714,054-  |
| BUDGET CODE: 1915 NARCOTICS INITIATIVE |        |                               |                                |                        |           |                       |           |           |           |           |
| 10                                     | 856001 | 10X                           | SUPPLIES + MATERIALS - GENERAL |                        | 745,000   |                       | 23,000    |           | 722,000-  |           |
|  |        | 100                           | SUPPLIES + MATERIALS - GENERAL |                        |           |                       | 1,145,736 |           | 1,145,736 |           |
|  |        | 105                           | AUTOMOTIVE SUPPLIES & MATERIAL |                        |           |                       | 284,210   |           | 284,210   |           |
|  |        | 106                           | MOTOR VEHICLE FUEL             |                        | 159,777   |                       | 437,777   |           | 278,000   |           |
|  |        | 107                           | MEDICAL,SURGICAL & LAB SUPPLY  |                        |           |                       | 32,000    |           | 32,000    |           |
|  |        | SUBTOTAL FOR SUPPLYS&MATL     |                                |                        |           | 904,777               |           | 1,922,723 |           | 1,017,946 |

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

|   |        |                               |                                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |           |
|---|--------|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| OBJECT CLASS  | IC REF | OBJ                           | DESCRIPTION                        | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC | AMOUNT    |
| 30  |        | PROPTY&EQUIP                  | 302 TELECOMMUNICATIONS EQUIPMENT   |                        |           |                       | 130,266   |         | 130,266   |
|   |        |                               | 305 MOTOR VEHICLES                 |                        | 25,361    |                       | 25,361    |         |           |
|   |        |                               | 315 OFFICE EQUIPMENT               |                        | 44,651    |                       | 52,331    |         | 7,680     |
|   |        |                               | 332 PURCH DATA PROCESSING EQUIPT   |                        | 27,750    |                       | 137,360   |         | 109,610   |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |                                    |                        | 97,762    |                       | 345,318   |         | 247,556   |
| 40  |        | OTHR SER&CHR                  | 400 CONTRACTUAL SERVICES-GENERAL   |                        |           |                       | 60,000    |         | 60,000    |
|   |        |                               | 402 TELEPHONE & OTHER COMMUNICATNS |                        | 10,000    |                       | 467,430   |         | 457,430   |
|   |        |                               | 412 RENTALS OF MISC.EQUIP          |                        | 750       |                       | 6,000     |         | 5,250     |
|   |        | SUBTOTAL FOR OTHR SER&CHR     |                                    |                        | 10,750    |                       | 533,430   |         | 522,680   |
| 60  |        | CNTRCTL SVCS                  | 607 MAINT & REP MOTOR VEH EQUIP    |                        |           |                       | 20,800    |         | 20,800    |
|   |        | SUBTOTAL FOR CNTRCTL SVCS     |                                    |                        |           |                       | 20,800    |         | 20,800    |
|   |        | SUBTOTAL FOR BUDGET CODE 1915 |                                    |                        | 1,013,289 |                       | 2,822,271 |         | 1,808,982 |
| 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-   |
|   |        | 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-    |

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

|   |              |  |                                | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |       |            |         |             |
|---|--------------|--|--------------------------------|------------------------|-------------|-----------------------|-------|------------|---------|-------------|
| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION                          | #                              | CNRCT                  | AMOUNT      | #                     | CNRCT | AMOUNT     | INC/DEC | AMOUNT      |
| BUDGET CODE: 1943 MVT&IFP Auto Crime Unit               |              |  |                                |                        |             |                       |       |            |         |             |
| 40  | OTHR         | SER&CHR                                  | 460                            | SPECIAL EXPENSE        | 154,155     |                       |       |            |         | 154,155-    |
|   |              | SUBTOTAL FOR OTHR SER&CHR                |                                |                        | 154,155     |                       |       |            |         | 154,155-    |
|   |              | SUBTOTAL FOR BUDGET CODE 1943            |                                |                        | 154,155     |                       |       |            |         | 154,155-    |
| BUDGET CODE: 1952 HUD- Dismantling Criminal Enterprises |              |  |                                |                        |             |                       |       |            |         |             |
| 40  | OTHR         | SER&CHR                                  | 460                            | SPECIAL EXPENSE        | 190,000     |                       |       |            |         | 190,000-    |
|   |              | SUBTOTAL FOR OTHR SER&CHR                |                                |                        | 190,000     |                       |       |            |         | 190,000-    |
|   |              | SUBTOTAL FOR BUDGET CODE 1952            |                                |                        | 190,000     |                       |       |            |         | 190,000-    |
|   |              | TOTAL FOR ORGANIZED CRIME CONTROL BUREAU |                                | 13                     | 8,773,195   | 13                    |       | 9,456,300  |         | 683,105     |
| 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  | CNRCTL SVCS  | 600                                      | CONTRACTUAL SERVICES GENERAL   |                        | 33,310      |                       |       |            |         | 33,310-     |
|   |              | SUBTOTAL FOR CNRCTL SVCS                 |                                |                        | 33,310      |                       |       |            |         | 33,310-     |
|   |              | SUBTOTAL FOR BUDGET CODE 1927            |                                |                        | 44,310      |                       |       |            |         | 44,310-     |
|   |              | TOTAL FOR NARCOTICS DIVISION             |                                |                        | 44,310      |                       |       |            |         | 44,310-     |
|   |              | TOTAL FOR OPERATIONS-OTPS                |                                | 222                    | 105,276,702 | 222                   |       | 57,999,310 |         | 47,277,392- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OPERATIONS-OTPS             | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 28,550,193       | 105,276,702   | 25,968,730       | 57,999,310    | 47,277,392- |
| FINANCIAL PLAN SAVINGS      |                  | 3,303,078-    |                  | 3,303,078-    |             |
| APPROPRIATION               |                  | 101,973,624   |                  | 54,696,232    | 47,277,392- |

| FUNDING SUMMARY        | CURRENT MODIFIED |             | EXECUTIVE BUDGET |            | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|------------|-------------|
| CITY                   |                  | 52,785,855  |                  | 50,410,688 | 2,375,167-  |
| OTHER CATEGORICAL      |                  | 3,641,133   |                  |            | 3,641,133-  |
| CAPITAL FUNDS - I.F.A. |                  |             |                  |            |             |
| STATE                  |                  | 20,994,494  |                  | 4,285,544  | 16,708,950- |
| FEDERAL - C.D.         |                  |             |                  |            |             |
| FEDERAL - OTHER        |                  | 24,210,728  |                  |            | 24,210,728- |
| INTRA-CITY SALES       |                  | 341,414     |                  |            | 341,414-    |
| TOTAL                  |                  | 101,973,624 |                  | 54,696,232 | 47,277,392- |



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

|   |        |                               |          | MODIFIED FY05-04/10/05         |          | EXECUTIVE BUDGET FY06 |         |          |         |
|---|--------|-------------------------------|----------|--------------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | # CNTRCT | AMOUNT                         | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT  |
| RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV           |        |                               |          |                                |          |                       |         |          |         |
| BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU                 |        |                               |          |                                |          |                       |         |          |         |
| 10  |        | SUPPLYS&MATL                  | 100      | SUPPLIES + MATERIALS - GENERAL |          | 5,000                 |         |          | 13,783  |
|   |        |                               | 199      | DATA PROCESSING SUPPLIES       |          | 2,400                 |         |          | 2,400-  |
|   |        | SUBTOTAL FOR SUPPLYS&MATL     |          |                                | 7,400    |                       | 18,783  |          | 11,383  |
| 30  |        | PROPTY&EQUIP                  | 300      | EQUIPMENT GENERAL              |          |                       | 3,000   |          | 3,000   |
|   |        |                               | 337      | BOOKS-OTHER                    |          | 2,642                 |         |          | 2,858   |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |          |                                | 2,642    |                       | 8,500   |          | 5,858   |
| 40  |        | OTHR SER&CHR                  | 402      | TELEPHONE & OTHER COMMUNICATNS |          | 15,000                |         |          | 2,000   |
|   |        |                               | 403      | OFFICE SERVICES                |          | 1,000                 |         |          | 150-    |
|   |        |                               | 412      | RENTALS OF MISC.EQUIP          |          | 1,644                 |         |          | 300-    |
|   |        |                               | 460      | SPECIAL EXPENSE                |          | 302,877               |         |          | 21,341- |
|   |        | SUBTOTAL FOR OTHR SER&CHR     |          |                                | 320,521  |                       | 300,730 |          | 19,791- |
| 60  |        | CNTRCTL SVCS                  | 607      | MAINT & REP MOTOR VEH EQUIP    |          | 1,317                 |         |          | 2,550   |
|   |        | SUBTOTAL FOR CNTRCTL SVCS     |          |                                | 1,317    |                       | 3,867   |          | 2,550   |
|   |        | 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      | SUPPLIES + MATERIALS - GENERAL |          | 49,668                |         |          | 49,668- |
|   |        | SUBTOTAL FOR SUPPLYS&MATL     |          |                                | 49,668   |                       |         |          | 49,668- |
| 40  |        | OTHR SER&CHR                  | 454      | OVERNIGHT TRVL EXP-SPECIAL     |          | 10,000                |         |          | 10,000- |
|   |        | SUBTOTAL FOR OTHR SER&CHR     |          |                                | 10,000   |                       |         |          | 10,000- |
| 60  |        | CNTRCTL SVCS                  | 633      | TRANSPORTATION EXPENDITURES    |          | 9,000                 |         |          | 9,000-  |
|   |        |                               | 695      | EDUCATION & REC FOR YOUTH PRGM |          | 25,000                |         |          | 25,000- |
|   |        | SUBTOTAL FOR CNTRCTL SVCS     |          |                                | 34,000   |                       |         |          | 34,000- |
|   |        | SUBTOTAL FOR BUDGET CODE 2402 |          |                                | 93,668   |                       |         |          | 93,668- |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |           |                            |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|----------------------------|
|  |        |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT AMOUNT |
| BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS |        |                                    |                        |            |                       |           |                            |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 435,412    |                       |           | 435,412-                   |
|  |        | 110 FOOD & FORAGE SUPPLIES         |                        | 1,530,000  |                       |           | 1,530,000-                 |
|  |        | 199 DATA PROCESSING SUPPLIES       |                        | 1,230,024  |                       |           | 1,230,024-                 |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 3,195,436  |                       |           | 3,195,436-                 |
| 30 PROPTY&EQUIP  |        | 300 EQUIPMENT GENERAL              |                        | 3,714,607  |                       |           | 3,714,607-                 |
|  |        | 305 MOTOR VEHICLES                 |                        | 58,000     |                       |           | 58,000-                    |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 884,952    |                       |           | 884,952-                   |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 4,657,559  |                       |           | 4,657,559-                 |
| 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                |                        | 3,053,922  |                       | 3,081,600 | 27,678                     |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 4,293,922  |                       | 3,081,600 | 1,212,322-                 |
| 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              |                        | 3,362,696  |                       |           | 3,362,696-                 |
|  |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |                        | 1,024      |                       |           | 1,024-                     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 3,363,720  |                       |           | 3,363,720-                 |
| 40 OTHR SER&CHR  |        | 460 SPECIAL EXPENSE                |                        | 3,599,354  |                       |           | 3,599,354-                 |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 3,599,354  |                       |           | 3,599,354-                 |
|  |        | SUBTOTAL FOR BUDGET CODE 2702      |                        | 7,155,074  |                       |           | 7,155,074-                 |
| BUDGET CODE: 2706 Urban Areas Security Initiative - II   |        |                                    |                        |            |                       |           |                            |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 281,324    |                       |           | 281,324-                   |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |            |  |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC  |            |  |
|  |        |                                    |          |                        |          |                       | # CNTRCT | AMOUNT     |  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 434,496                |          |                       |          | 434,496-   |  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 715,820                |          |                       |          | 715,820-   |  |
| 30 PROPTY&EQUIP                                      |        | 300 EQUIPMENT GENERAL              |          | 100,027                |          |                       |          | 100,027-   |  |
|  |        | 302 TELECOMMUNICATIONS EQUIPMENT   |          | 52,000                 |          |                       |          | 52,000-    |  |
|  |        | 305 MOTOR VEHICLES                 |          | 565,000                |          |                       |          | 565,000-   |  |
|  |        | 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          |          | 4,195,981              |          |                       |          | 4,195,981- |  |
| 40 OTHR SER&CHR                                      |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 1,824,461              |          |                       |          | 1,824,461- |  |
|  |        | 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          |          | 2,204,199              |          |                       |          | 2,204,199- |  |
| 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      |          | 9,568,662              |          |                       |          | 9,568,662- |  |
| BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm. |        |                                    |          |                        |          |                       |          |            |  |
| 40 OTHR SER&CHR                                      |        | 460 SPECIAL EXPENSE                |          | 3,561,881              |          |                       |          | 3,561,881- |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 3,561,881              |          |                       |          | 3,561,881- |  |
|  |        | SUBTOTAL FOR BUDGET CODE 2712      |          | 3,561,881              |          |                       |          | 3,561,881- |  |
| BUDGET CODE: 2713 UASI- II CTB Operating Expenses    |        |                                    |          |                        |          |                       |          |            |  |
| 10 SUPPLYS&MATL                                      |        | 100 SUPPLIES + MATERIALS - GENERAL |          | 135,155                |          |                       |          | 135,155-   |  |
|  |        | 117 POSTAGE                        |          | 1,000                  |          |                       |          | 1,000-     |  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 147,000                |          |                       |          | 147,000-   |  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 283,155                |          |                       |          | 283,155-   |  |

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

| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION | MODIFIED FY05-04/10/05         |        | EXECUTIVE BUDGET FY06 |        |                            |
|---|--------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|
|   |              |                 | # CNTRCT                       | AMOUNT | # CNTRCT              | AMOUNT | INC/DEC<br># CNTRCT AMOUNT |
| 30  | PROPTY&EQUIP | 300             | EQUIPMENT GENERAL              |        | 272,235               |        | 272,235-                   |
|   |              | 302             | TELECOMMUNICATIONS EQUIPMENT   |        | 16,000                |        | 16,000-                    |
|   |              | 305             | MOTOR VEHICLES                 |        | 41,500                |        | 41,500-                    |
|   |              | 314             | OFFICE FURITURE                |        | 66,000                |        | 66,000-                    |
|   |              | 330             | INSTRUCTIONL EQUIPMNT-BOE ONLY |        | 305,000               |        | 305,000-                   |
|   |              | 332             | PURCH DATA PROCESSING EQUIPT   |        | 790,000               |        | 790,000-                   |
|   |              | 337             | BOOKS-OTHER                    |        | 6,000                 |        | 6,000-                     |
|   |              | 338             | LIBRARY BOOKS                  |        | 29,000                |        | 29,000-                    |
|   |              |                 | SUBTOTAL FOR PROPTY&EQUIP      |        | 1,525,735             |        | 1,525,735-                 |
| 40  | OTHR SER&CHR | 402             | TELEPHONE & OTHER COMMUNICATNS |        | 128,000               |        | 128,000-                   |
|   |              | 412             | RENTALS OF MISC.EQUIP          |        | 51,000                |        | 51,000-                    |
|   |              | 453             | OVERNIGHT TRVL EXP-GENERAL     |        | 32,000                |        | 32,000-                    |
|   |              | 454             | OVERNIGHT TRVL EXP-SPECIAL     |        | 15,000                |        | 15,000-                    |
|   |              | 460             | SPECIAL EXPENSE                |        | 11,508                |        | 11,508-                    |
|   |              |                 | SUBTOTAL FOR OTHR SER&CHR      |        | 237,508               |        | 237,508-                   |
| 60  | CNTRCTL SVCS | 600             | CONTRACTUAL SERVICES GENERAL   |        | 9,457                 |        | 9,457-                     |
|   |              | 671             | TRAINING PRGM CITY EMPLOYEES   |        | 45,800                |        | 45,800-                    |
|   |              |                 | SUBTOTAL FOR CNTRCTL SVCS      |        | 55,257                |        | 55,257-                    |
|   |              |                 | SUBTOTAL FOR BUDGET CODE 2713  |        | 2,101,655             |        | 2,101,655-                 |
| BUDGET CODE: 2715 Urban Area Security Initiative - IV |              |                 |                                |        |                       |        |                            |
| 30  | PROPTY&EQUIP | 300             | EQUIPMENT GENERAL              |        | 400,000               |        | 400,000-                   |
|   |              | 305             | MOTOR VEHICLES                 |        | 3,418,100             |        | 3,418,100-                 |
|   |              | 332             | PURCH DATA PROCESSING EQUIPT   |        | 2,407,221             |        | 2,407,221-                 |
|   |              |                 | SUBTOTAL FOR PROPTY&EQUIP      |        | 6,225,321             |        | 6,225,321-                 |
| 40  | OTHR SER&CHR | 460             | SPECIAL EXPENSE                |        | 283,000               |        | 283,000-                   |
|   |              |                 | SUBTOTAL FOR OTHR SER&CHR      |        | 283,000               |        | 283,000-                   |
| 60  | CNTRCTL SVCS | 686             | PROF SERV OTHER                |        | 657,000               |        | 657,000-                   |
|   |              |                 | SUBTOTAL FOR CNTRCTL SVCS      |        | 657,000               |        | 657,000-                   |
|   |              |                 | SUBTOTAL FOR BUDGET CODE 2715  |        | 7,165,321             |        | 7,165,321-                 |
| BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS     |              |                 |                                |        |                       |        |                            |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                  | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |           |                     |             |  |
|---|--------|----------------------------------|------------------------|------------|-----------------------|-----------|---------------------|-------------|--|
|   |        |                                  | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT | AMOUNT      |  |
| 60 CNTRCTL SVCS   |        | 671 TRAINING PRGM CITY EMPLOYEES |                        | 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                 |        |                                  |                        | 43,053,561 |                       | 3,081,600 |                     | 39,971,961- |  |
| RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING |        |                                  |                        |            |                       |           |                     |             |  |
| BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING       |        |                                  |                        |            |                       |           |                     |             |  |
| 30 PROPTY&EQUIP   |        | 332 PURCH DATA PROCESSING EQUIPT |                        | 92,978     |                       | 762,962   |                     | 669,984     |  |
|   |        | SUBTOTAL FOR PROPTY&EQUIP        |                        | 92,978     |                       | 762,962   |                     | 669,984     |  |
| 40 OTHR SER&CHR   | 260001 | 40X CONTRACTUAL SERVICES-GENERAL |                        | 8,952      |                       |           |                     | 8,952-      |  |
|   |        | 453 OVERNIGHT TRVL EXP-GENERAL   |                        | 21,869     |                       |           |                     | 21,869-     |  |
|   |        | 454 OVERNIGHT TRVL EXP-SPECIAL   |                        | 15,654     |                       |           |                     | 15,654-     |  |
|   |        | SUBTOTAL FOR OTHR SER&CHR        |                        | 46,475     |                       |           |                     | 46,475-     |  |
| 60 CNTRCTL SVCS   |        | 633 TRANSPORTATION EXPENDITURES  |                        | 17,048     |                       |           |                     | 17,048-     |  |
|   |        | SUBTOTAL FOR CNTRCTL SVCS        |                        | 17,048     |                       |           |                     | 17,048-     |  |
|   |        | SUBTOTAL FOR BUDGET CODE 2021    |                        | 156,501    |                       | 762,962   |                     | 606,461     |  |
| BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC        |        |                                  |                        |            |                       |           |                     |             |  |
| 60 CNTRCTL SVCS   |        | 684 PROF SERV COMPUTER SERVICES  |                        | 397,925    |                       |           |                     | 397,925-    |  |
|   |        | SUBTOTAL FOR CNTRCTL SVCS        |                        | 397,925    |                       |           |                     | 397,925-    |  |
|   |        | 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-     |  |
|   |        | SUBTOTAL FOR PROPTY&EQUIP        |                        | 25,000     |                       |           |                     | 25,000-     |  |
| 40 OTHR SER&CHR   |        | 454 OVERNIGHT TRVL EXP-SPECIAL   |                        | 18,900     |                       |           |                     | 18,900-     |  |
|   |        | 460 SPECIAL EXPENSE              |                        | 285,324    |                       |           |                     | 285,324-    |  |
|   |        | SUBTOTAL FOR OTHR SER&CHR        |                        | 304,224    |                       |           |                     | 304,224-    |  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |                     |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
|   |        |                                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2026                       |        |                                    |                        | 329,224 |                       |         | 329,224-            |
| TOTAL FOR OFFICE OF MGMT AND PLANNING               |        |                                    |                        | 883,650 |                       | 762,962 | 120,688-            |
| RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING |        |                                    |                        |         |                       |         |                     |
| BUDGET CODE: 2041 POLICE ACADEMY                    |        |                                    |                        |         |                       |         |                     |
| 10 SUPPLYS&MATL                                     |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 136,834 |                       | 76,544  | 60,290-             |
|   |        | 110 FOOD & FORAGE SUPPLIES         |                        | 16,300  |                       | 13,000  | 3,300-              |
|   |        | 117 POSTAGE                        |                        | 2,300   |                       | 570     | 1,730-              |
|   |        | 169 MAINTENANCE SUPPLIES           |                        | 2,000   |                       |         | 2,000-              |
|   |        | 170 CLEANING SUPPLIES              |                        | 1,500   |                       | 500     | 1,000-              |
|   |        | 199 DATA PROCESSING SUPPLIES       |                        | 9,332   |                       | 10,000  | 668                 |
| SUBTOTAL FOR SUPPLYS&MATL                           |        |                                    |                        | 168,266 |                       | 100,614 | 67,652-             |
| 30 PROPTY&EQUIP                                     |        | 300 EQUIPMENT GENERAL              |                        | 39,500  |                       | 25,000  | 14,500-             |
|   |        | 314 OFFICE FURITURE                |                        | 43,000  |                       | 40,000  | 3,000-              |
|   |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 40,000  |                       | 25,000  | 15,000-             |
|   |        | 337 BOOKS-OTHER                    |                        | 10,000  |                       | 7,000   | 3,000-              |
|   |        | 338 LIBRARY BOOKS                  |                        | 15,000  |                       | 13,100  | 1,900-              |
| SUBTOTAL FOR PROPTY&EQUIP                           |        |                                    |                        | 147,500 |                       | 110,100 | 37,400-             |
| 40 OTHR SER&CHR                                     |        | 400 CONTRACTUAL SERVICES-GENERAL   |                        | 157,860 |                       | 50,000  | 107,860-            |
|   |        | 402 TELEPHONE & OTHER COMMUNICATNS |                        | 27,000  |                       | 16,500  | 10,500-             |
|   |        | 403 OFFICE SERVICES                |                        | 3,500   |                       | 1,310   | 2,190-              |
|   |        | 412 RENTALS OF MISC.EQUIP          |                        | 100,000 |                       | 104,000 | 4,000               |
| SUBTOTAL FOR OTHR SER&CHR                           |        |                                    |                        | 288,360 |                       | 171,810 | 116,550-            |
| 60 CNTRCTL SVCS                                     |        | 600 CONTRACTUAL SERVICES GENERAL   | 2                      | 5,523   | 2                     | 10,000  | 4,477               |
|   |        | 607 MAINT & REP MOTOR VEH EQUIP    | 1                      | 7,000   | 1                     | 1,000   | 6,000-              |
|   |        | 608 MAINT & REP GENERAL            | 2                      | 7,000   | 2                     | 4,250   | 2,750-              |
|   |        | 612 OFFICE EQUIPMENT MAINTENANCE   | 4                      | 1,000   |                       |         | 1,000-              |
|   |        | 624 CLEANING SERVICES              | 1                      | 5,700   |                       | 5,500   | 200-                |
|   |        | 686 PROF SERV OTHER                | 7                      | 62,831  | 13                    | 45,244  | 17,587-             |
| SUBTOTAL FOR CNTRCTL SVCS                           |        |                                    | 17                     | 89,054  | 19                    | 65,994  | 23,060-             |
| SUBTOTAL FOR BUDGET CODE 2041                       |        |                                    | 17                     | 693,180 | 19                    | 448,518 | 244,662-            |

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

| OBJECT CLASS  | IC REF OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                            |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
|   |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT AMOUNT |
| BUDGET CODE: 2042 POLICE ACADEMY                      |                                    |                        |           |                       |           |                            |
| 10 SUPPLYS&MATL                                       | 100 SUPPLIES + MATERIALS - GENERAL |                        | 1,012,565 |                       | 1,214,365 | 201,800                    |
|   | 199 DATA PROCESSING SUPPLIES       |                        | 20,000    |                       |           | 20,000-                    |
|   | SUBTOTAL FOR SUPPLYS&MATL          |                        | 1,032,565 |                       | 1,214,365 | 181,800                    |
| 30 PROPTY&EQUIP                                       | 300 EQUIPMENT GENERAL              |                        | 285,076   |                       | 253,794   | 31,282-                    |
|   | 314 OFFICE FURITURE                |                        | 20,100    |                       | 6,100     | 14,000-                    |
|   | 332 PURCH DATA PROCESSING EQUIPT   |                        | 20,000    |                       |           | 20,000-                    |
|   | 337 BOOKS-OTHER                    |                        | 500       |                       | 500       |                            |
|   | SUBTOTAL FOR PROPTY&EQUIP          |                        | 325,676   |                       | 260,394   | 65,282-                    |
| 40 OTHR SER&CHR                                       | 400 CONTRACTUAL SERVICES-GENERAL   |                        | 45,480    |                       | 27,480    | 18,000-                    |
|   | 403 OFFICE SERVICES                |                        | 5,373     |                       | 3,173     | 2,200-                     |
|   | SUBTOTAL FOR OTHR SER&CHR          |                        | 50,853    |                       | 30,653    | 20,200-                    |
| 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                      | 1,511,593 | 3                     | 1,676,293 | 1 164,700                  |
| 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                     |                                    | 19                     | 2,246,595 | 22                    | 2,124,811 | 3 121,784-                 |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                            |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
|  |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION          |        |                                    |                        |           |                       |           |                            |
| BUDGET CODE: 2131 INTELLIGENCE DIVISION                    |        |                                    |                        |           |                       |           |                            |
| 10   |        | SUPPLYS&MATL                       |                        |           |                       |           |                            |
|  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 14,215    |                       | 7,500     | 6,715-                     |
|  |        | 199 DATA PROCESSING SUPPLIES       |                        | 9,669     |                       | 5,669     | 4,000-                     |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 23,884    |                       | 13,169    | 10,715-                    |
| 30   |        | PROPTY&EQUIP                       |                        |           |                       |           |                            |
|  |        | 300 EQUIPMENT GENERAL              |                        | 479       |                       | 194       | 285-                       |
|  |        | 302 TELECOMMUNICATIONS EQUIPMENT   |                        | 3,164     |                       | 3,164     |                            |
|  |        | 314 OFFICE FURITURE                |                        | 10,000    |                       | 10,000    |                            |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 13,408    |                       | 31,135    | 17,727                     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 27,051    |                       | 44,493    | 17,442                     |
| 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   |                        | 20,600    |                       | 20,060    | 540-                       |
|  |        | 453 OVERNIGHT TRVL EXP-GENERAL     |                        | 15,000    |                       |           | 15,000-                    |
|  |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |                        | 5,000     |                       |           | 5,000-                     |
|  |        | 460 SPECIAL EXPENSE                |                        | 1,147,829 |                       | 1,123,793 | 24,036-                    |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 1,264,005 |                       | 1,190,598 | 73,407-                    |
| 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                      | 1,317,020 | 1                     | 1,250,340 | 66,680-                    |
|  |        | TOTAL FOR INTELLIGENCE DIVISION    | 1                      | 1,317,020 | 1                     | 1,250,340 | 66,680-                    |
| RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION           |        |                                    |                        |           |                       |           |                            |
| BUDGET CODE: 2144 INTELLIGENCE DIV FEDERAL ASSET FORFEITUR |        |                                    |                        |           |                       |           |                            |
| 40   |        | OTHR SER&CHR                       |                        |           |                       |           |                            |
|  |        | 460 SPECIAL EXPENSE                |                        | 98,846    |                       |           | 98,846-                    |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 98,846    |                       |           | 98,846-                    |



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

| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION | MODIFIED FY05-04/10/05       |                 | EXECUTIVE BUDGET FY06 |         |                     |
|---|--------------|-----------------|------------------------------|-----------------|-----------------------|---------|---------------------|
|   |              |                 | # CNTRCT                     | AMOUNT          | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2144                         |              |                 |                              | 98,846          |                       |         | 98,846-             |
| BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE   |              |                 |                              |                 |                       |         |                     |
| 40  | OTHR         | SER&CHR         | 460                          | SPECIAL EXPENSE |                       | 297,919 | 297,919-            |
| SUBTOTAL FOR OTHR SER&CHR                             |              |                 |                              | 297,919         |                       |         | 297,919-            |
| SUBTOTAL FOR BUDGET CODE 2148                         |              |                 |                              | 297,919         |                       |         | 297,919-            |
| TOTAL FOR INSPECTIONS DIVISION                        |              |                 |                              | 396,765         |                       |         | 396,765-            |
| RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION |              |                 |                              |                 |                       |         |                     |
| BUDGET CODE: 2054 IAB -TREASURY - FAF                 |              |                 |                              |                 |                       |         |                     |
| 10  | SUPPLYS&MATL | 199             | DATA PROCESSING SUPPLIES     |                 | 7,000                 |         | 7,000-              |
| SUBTOTAL FOR SUPPLYS&MATL                             |              |                 |                              | 7,000           |                       |         | 7,000-              |
| 30  | PROPTY&EQUIP | 332             | PURCH DATA PROCESSING EQUIPT |                 | 15,000                |         | 15,000-             |
| SUBTOTAL FOR PROPTY&EQUIP                             |              |                 |                              | 15,000          |                       |         | 15,000-             |
| 40  | OTHR         | SER&CHR         | 460                          | SPECIAL EXPENSE |                       | 437,400 | 437,400-            |
| SUBTOTAL FOR OTHR SER&CHR                             |              |                 |                              | 437,400         |                       |         | 437,400-            |
| 60  | CNTRCTL SVCS | 622             | TEMPORARY SERVICES           | 1               | 8,000                 | 1-      | 8,000-              |
| SUBTOTAL FOR CNTRCTL SVCS                             |              |                 |                              | 8,000           |                       | 1-      | 8,000-              |
| SUBTOTAL FOR BUDGET CODE 2054                         |              |                 |                              | 467,400         |                       | 1-      | 467,400-            |
| BUDGET CODE: 2058 IAB FED ASSET FORFEITURE            |              |                 |                              |                 |                       |         |                     |
| 40  | OTHR         | SER&CHR         | 460                          | SPECIAL EXPENSE |                       | 575,000 | 575,000-            |
| SUBTOTAL FOR OTHR SER&CHR                             |              |                 |                              | 575,000         |                       |         | 575,000-            |
| SUBTOTAL FOR BUDGET CODE 2058                         |              |                 |                              | 575,000         |                       |         | 575,000-            |
| BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE         |              |                 |                              |                 |                       |         |                     |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|  |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| 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                      | 1,323,400 |                       | 1-        | 1,323,400-          |
| RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD |        |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION            |        |                                    |                        |           |                       |           |                     |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 145,518   |                       | 170,518   | 25,000              |
|  |        | 199 DATA PROCESSING SUPPLIES       |                        | 48,322    |                       | 22,600    | 25,722-             |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 193,840   |                       | 193,118   | 722-                |
| 30 PROPTY&EQUIP  |        | 300 EQUIPMENT GENERAL              |                        | 147,363   |                       | 194,363   | 47,000              |
|  |        | 302 TELECOMMUNICATIONS EQUIPMENT   |                        | 17,500    |                       | 10,000    | 7,500-              |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 65,300    |                       | 75,000    | 9,700               |
|  |        | 337 BOOKS-OTHER                    |                        | 480       |                       | 480       |                     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 230,643   |                       | 279,843   | 49,200              |
| 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                |                        | 1,092,937 |                       | 656,198   | 436,739-            |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 1,101,065 |                       | 665,048   | 436,017-            |
| 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                      | 1,584,191 | 2                     | 1,194,452 | 389,739-            |
| 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   |                     |

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

|   |        |                                    |          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |          |  |
|---|--------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|----------|--|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT  | AMOUNT                | INC/DEC   |          |  |
|   |        |                                    |          |                        |           |                       | # CNTRCT  | AMOUNT   |  |
| 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: 2204 TECH ASSIST RESP UNIT-TREASURY          |        |                                    |          |                        |           |                       |           |          |  |
| 40 OTHR SER&CHR   |        | 460 SPECIAL EXPENSE                |          | 246,734                |           |                       |           | 246,734- |  |
| SUBTOTAL FOR OTHR SER&CHR                                 |        |                                    |          |                        | 246,734   |                       |           | 246,734- |  |
| SUBTOTAL FOR BUDGET CODE 2204                             |        |                                    |          |                        | 246,734   |                       |           | 246,734- |  |
| BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF               |        |                                    |          |                        |           |                       |           |          |  |
| 10 SUPPLYS&MATL   |        | 100 SUPPLIES + MATERIALS - GENERAL |          | 55,000                 |           |                       |           | 55,000-  |  |
| SUBTOTAL FOR SUPPLYS&MATL                                 |        |                                    |          |                        | 55,000    |                       |           | 55,000-  |  |
| 40 OTHR SER&CHR   |        | 460 SPECIAL EXPENSE                |          | 247,000                |           |                       |           | 247,000- |  |
| SUBTOTAL FOR OTHR SER&CHR                                 |        |                                    |          |                        | 247,000   |                       |           | 247,000- |  |
| 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  |  |
| SUBTOTAL FOR BUDGET CODE 2971                             |        |                                    |          |                        | 79,200    |                       | 647,136   | 567,936  |  |
| TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD                  |        |                                    |          | 2                      | 3,307,885 | 2                     | 2,841,588 | 466,297- |  |
| 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      |  |

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

|  |        |                 |          | MODIFIED FY05-04/10/05           |          | EXECUTIVE BUDGET FY06 |          |         |          |
|--|--------|-----------------|----------|----------------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT                           | # CNTRCT | AMOUNT                | INC/DEC  |         |          |
|  |        |                 |          |                                  |          |                       | # CNTRCT | AMOUNT  |          |
| 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                      |          | 38,755                |          |         | 38,755-  |
| SUBTOTAL FOR SUPPLYS&MATL                                  |        |                 |          |                                  | 39,040   |                       |          |         | 39,040-  |
| 60   |        | CNTRCTL SVCS    | 615      | PRINTING CONTRACTS               |          | 418,271               |          |         | 418,271- |
| SUBTOTAL FOR CNTRCTL SVCS                                  |        |                 |          |                                  | 418,271  |                       |          |         | 418,271- |
| SUBTOTAL FOR BUDGET CODE 2308                              |        |                 |          |                                  | 457,311  |                       |          |         | 457,311- |
| 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-   |
| SUBTOTAL FOR BUDGET CODE 2318                              |        |                 |          |                                  | 22,900   |                       |          |         | 22,900-  |
| TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO                    |        |                 |          |                                  | 526,971  |                       |          | 46,760  | 480,211- |
| RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF |        |                 |          |                                  |          |                       |          |         |          |
| BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS               |        |                 |          |                                  |          |                       |          |         |          |
| 10   |        | SUPPLYS&MATL    | 100      | SUPPLIES + MATERIALS - GENERAL   |          | 167,430               |          | 220,530 | 53,100   |
|  |        |                 |          | 110 FOOD & FORAGE SUPPLIES       |          | 40,000                |          | 40,000  |          |
|  |        |                 |          | 117 POSTAGE                      |          | 3,000                 |          | 3,000   |          |

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

| OBJECT CLASS      | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |        |                            |         |
|-------------------|--------|--|------------------------|---------|-----------------------|--------|----------------------------|---------|
|                   |        |  | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT | INC/DEC<br># CNTRCT AMOUNT |         |
|                   |        | 199 DATA PROCESSING SUPPLIES             |                        | 500     |                       |        | 500                        |         |
|                   |        | SUBTOTAL FOR SUPPLYS&MATL                |                        | 210,930 |                       |        | 264,030                    | 53,100  |
| 30 PROPTY&EQUIP   |        | 300 EQUIPMENT GENERAL                    |                        | 2,500   |                       |        | 2,500                      |         |
|                   |        | 314 OFFICE FURITURE                      |                        | 15,000  |                       |        | 15,000                     |         |
|                   |        | 332 PURCH DATA PROCESSING EQUIPT         |                        | 8,000   |                       |        |                            | 8,000-  |
|                   |        | 337 BOOKS-OTHER                          |                        | 29,100  |                       |        |                            | 29,100- |
|                   |        | SUBTOTAL FOR PROPTY&EQUIP                |                        | 54,600  |                       |        | 17,500                     | 37,100- |
| 40 OTHR SER&CHR   |        | 400 CONTRACTUAL SERVICES-GENERAL         |                        | 4,000   |                       |        | 4,000                      |         |
|                   |        | 402 TELEPHONE & OTHER COMMUNICATNS       |                        | 23,264  |                       |        | 23,264                     |         |
|                   |        | 403 OFFICE SERVICES                      |                        | 1,000   |                       |        | 1,000                      |         |
|                   |        | 412 RENTALS OF MISC.EQUIP                |                        | 27,450  |                       |        | 27,450                     |         |
|                   |        | 452 NON OVERNIGHT TRVL EXP-SPECIAL       |                        | 300     |                       |        | 300                        |         |
|                   |        | 454 OVERNIGHT TRVL EXP-SPECIAL           |                        | 26,000  |                       |        | 10,000                     | 16,000- |
|                   |        | SUBTOTAL FOR OTHR SER&CHR                |                        | 82,014  |                       |        | 66,014                     | 16,000- |
| 60 CNTRCTL SVCS   |        | 607 MAINT & REP MOTOR VEH EQUIP          |                        | 1,400   |                       |        | 1,400                      |         |
|                   |        | 615 PRINTING CONTRACTS                   | 2                      | 1,184   | 2                     |        | 1,184                      |         |
|                   |        | 633 TRANSPORTATION EXPENDITURES          | 1                      | 42,000  | 1                     |        | 73,000                     | 31,000  |
|                   |        | 695 EDUCATION & REC FOR YOUTH PRGM       | 1                      | 15,000  | 1                     |        | 10,000                     | 5,000-  |
|                   |        | SUBTOTAL FOR CNTRCTL SVCS                | 4                      | 59,584  | 4                     |        | 85,584                     | 26,000  |
|                   |        | SUBTOTAL FOR BUDGET CODE 2401            | 4                      | 407,128 | 4                     |        | 433,128                    | 26,000  |
| BUDGET CODE: 2412 |        | COMM COMMUNITY AFFAIRS RECRUITMENT       |                        |         |                       |        |                            |         |
| 10 SUPPLYS&MATL   |        | 105 AUTOMOTIVE SUPPLIES & MATERIAL       |                        | 3,360   |                       |        |                            | 3,360-  |
|                   |        | 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

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

|  |        |     |                                | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |         |         |
|--|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS                                   | IC REF | OBJ | DESCRIPTION                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT  | INC/DEC | AMOUNT  |
| 10   |        |     | SUPPLYS&MATL                   |                        |         |                       |         |         |         |
|  |        | 100 | SUPPLIES + MATERIALS - GENERAL |                        | 11,550  |                       | 11,550  |         |         |
|  |        | 105 | AUTOMOTIVE SUPPLIES & MATERIAL |                        | 2,000   |                       | 2,000   |         |         |
|  |        | 199 | DATA PROCESSING SUPPLIES       |                        | 1,500   |                       | 1,500   |         |         |
|  |        |     | SUBTOTAL FOR SUPPLYS&MATL      |                        | 15,050  |                       | 15,050  |         |         |
| 30   |        |     | PROPTY&EQUIP                   |                        |         |                       |         |         |         |
|  |        | 302 | TELECOMMUNICATIONS EQUIPMENT   |                        | 10,879  |                       | 10,879  |         |         |
|  |        | 314 | OFFICE FURITURE                |                        | 1,679   |                       | 1,679   |         |         |
|  |        | 332 | PURCH DATA PROCESSING EQUIPT   |                        | 16,250  |                       | 16,250  |         |         |
|  |        |     | SUBTOTAL FOR PROPTY&EQUIP      |                        | 28,808  |                       | 28,808  |         |         |
| 40   |        |     | OTHR SER&CHR                   |                        |         |                       |         |         |         |
|  |        | 402 | TELEPHONE & OTHER COMMUNICATNS |                        | 4,032   |                       | 4,032   |         |         |
|  |        | 412 | RENTALS OF MISC.EQUIP          |                        | 8,040   |                       | 8,040   |         |         |
|  |        | 431 | LEASING OF MISC EQUIP          |                        | 9,600   |                       | 9,600   |         |         |
|  |        |     | SUBTOTAL FOR OTHR SER&CHR      |                        | 21,672  |                       | 21,672  |         |         |
| 60   |        |     | CNTRCTL SVCS                   |                        |         |                       |         |         |         |
|  |        | 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                   |                        |         |                       |         |         |         |
|  |        | 199 | DATA PROCESSING SUPPLIES       |                        | 2,595   |                       |         |         | 2,595-  |
|  |        |     | SUBTOTAL FOR SUPPLYS&MATL      |                        | 2,595   |                       |         |         | 2,595-  |
| 30   |        |     | PROPTY&EQUIP                   |                        |         |                       |         |         |         |
|  |        | 300 | EQUIPMENT GENERAL              |                        | 11,650  |                       |         |         | 11,650- |
|  |        | 332 | PURCH DATA PROCESSING EQUIPT   |                        | 20,750  |                       |         |         | 20,750- |
|  |        | 338 | LIBRARY BOOKS                  |                        | 32,405  |                       |         |         | 32,405- |
|  |        |     | SUBTOTAL FOR PROPTY&EQUIP      |                        | 64,805  |                       |         |         | 64,805- |
| 40   |        |     | OTHR SER&CHR                   |                        |         |                       |         |         |         |
|  |        | 412 | RENTALS OF MISC.EQUIP          |                        | 4,122   |                       |         |         | 4,122-  |
|  |        |     | SUBTOTAL FOR OTHR SER&CHR      |                        | 4,122   |                       |         |         | 4,122-  |
| 60   |        |     | CNTRCTL SVCS                   |                        |         |                       |         |         |         |
|  |        | 612 | OFFICE EQUIPMENT MAINTENANCE   |                        | 12,878  |                       |         |         | 12,878- |
|  |        |     | SUBTOTAL FOR CNTRCTL SVCS      |                        | 12,878  |                       |         |         | 12,878- |
|  |        |     | 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- |

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

| OBJECT CLASS    | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |             |
|-----------------|--------|--|------------------------|------------|-----------------------|------------|---------------------|-------------|
|                 |        |  | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT | AMOUNT      |
|                 |        | 107 MEDICAL,SURGICAL & LAB SUPPLY        |                        | 202,548    |                       |            | 202,548-            |             |
|                 |        | 199 DATA PROCESSING SUPPLIES             |                        | 43,700     |                       |            | 43,700-             |             |
|                 |        | SUBTOTAL FOR SUPPLYS&MATL                |                        | 269,947    |                       |            | 269,947-            |             |
| 30 PROPTY&EQUIP |        | 300 EQUIPMENT GENERAL                    |                        | 5,000      |                       |            | 5,000-              |             |
|                 |        | 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                |                        | 100,111    |                       |            | 100,111-            |             |
| 40 OTHR SER&CHR |        | 403 OFFICE SERVICES                      |                        | 12,887     |                       |            | 12,887-             |             |
|                 |        | 412 RENTALS OF MISC.EQUIP                |                        | 6,640      |                       |            | 6,640-              |             |
|                 |        | 454 OVERNIGHT TRVL EXP-SPECIAL           |                        | 94,490     |                       |            | 94,490-             |             |
|                 |        | SUBTOTAL FOR OTHR SER&CHR                |                        | 114,017    |                       |            | 114,017-            |             |
| 60 CNTRCTL SVCS |        | 600 CONTRACTUAL SERVICES GENERAL         |                        | 109,355    |                       |            | 109,355-            |             |
|                 |        | 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-            |             |
|                 |        | 676 MAINT & OPER OF INFRASTRUCTURE       |                        | 15,000     |                       |            | 15,000-             |             |
|                 |        | 686 PROF SERV OTHER                      |                        | 212,925    |                       |            | 212,925-            |             |
|                 |        | SUBTOTAL FOR CNTRCTL SVCS                |                        | 602,991    |                       |            | 602,991-            |             |
|                 |        | 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      | 28                     | 55,078,601 | 30                    | 10,980,549 | 2                   | 44,098,052- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS               | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 1,208,952        | 55,078,601    |                  | 10,980,549    | 44,098,052- |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION |                  | 55,078,601    |                  | 10,980,549    | 44,098,052- |

| FUNDING SUMMARY        | CURRENT MODIFIED |            | EXECUTIVE BUDGET |            | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY                   |                  | 7,350,693  |                  | 7,898,949  | 548,256     |
| OTHER CATEGORICAL      |                  | 2,170,910  |                  |            | 2,170,910-  |
| CAPITAL FUNDS - I.F.A. |                  |            |                  |            |             |
| STATE                  |                  | 1,754,466  |                  |            | 1,754,466-  |
| FEDERAL - C.D.         |                  |            |                  |            |             |
| FEDERAL - OTHER        |                  | 43,802,532 |                  | 3,081,600  | 40,720,932- |
| INTRA-CITY SALES       |                  |            |                  |            |             |
| TOTAL                  |                  | 55,078,601 |                  | 10,980,549 | 44,098,052- |



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

|  |              |        |                                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET 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   |                        | 1,150,000 |                       | 427,200   |         | 722,800-   |
|  |              |        | 305 MOTOR VEHICLES                 |                        | 900,000   |                       | 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 |                       | 2,315,200 |         | 1,242,800- |
| 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                      | 23,000    | 1                     | 20,000    |         | 3,000-     |
|  |              |        | 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                      | 16,887    | 1                     | 20,000    |         | 3,113      |

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

| OBJECT CLASS    | IC REF | OBJ DESCRIPTION                  | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                            |
|-----------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
|                 |        |                                  | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># 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                      | 261,887   | 7                     | 255,000   | 6,887-                     |
| 70 FXD MIS CHGS |        | 706 PROMPT PAYMENT INTEREST      |                        | 113       |                       |           | 113-                       |
|                 |        | SUBTOTAL FOR FXD MIS CHGS        |                        | 113       |                       |           | 113-                       |
|                 |        | SUBTOTAL FOR BUDGET CODE 3001    | 7                      | 4,903,848 | 7                     | 5,231,048 | 327,200                    |
|                 |        | TOTAL FOR                        | 7                      | 4,903,848 | 7                     | 5,231,048 | 327,200                    |
|                 |        | TOTAL FOR SCHOOL SAFETY- OTPS    | 7                      | 4,903,848 | 7                     | 5,231,048 | 327,200                    |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| SCHOOL SAFETY- OTPS         | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 70,000           | 4,903,848     |                  | 5,231,048     | 327,200     |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               |                  | 4,903,848     |                  | 5,231,048     | 327,200     |

| FUNDING SUMMARY        | CURRENT MODIFIED |           | EXECUTIVE BUDGET |           | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY                   |                  |           |                  |           |             |
| OTHER CATEGORICAL      |                  |           |                  |           |             |
| CAPITAL FUNDS - I.F.A. |                  |           |                  |           |             |
| STATE                  |                  |           |                  |           |             |
| FEDERAL - C.D.         |                  |           |                  |           |             |
| FEDERAL - OTHER        |                  |           |                  |           |             |
| INTRA-CITY SALES       |                  | 4,903,848 |                  | 5,231,048 | 327,200     |
| TOTAL                  |                  | 4,903,848 |                  | 5,231,048 | 327,200     |

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

|  |                               |                 |                                | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET 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 |                        | 336,580   |                       |       | 618,030   |         | 281,450    |
|  |                               | 117             | POSTAGE                        |                        | 66,000    |                       |       | 66,000    |         |            |
|  |                               | 199             | DATA PROCESSING SUPPLIES       |                        | 15,000    |                       |       |           |         | 15,000-    |
|  | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 417,580   |                       |       | 684,030   |         | 266,450    |
| 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          |                        | 41,120    |                       |       | 16,120    |         | 25,000-    |
|  |                               | 417             | ADVERTISING                    |                        | 5,800     |                       |       | 5,800     |         |            |
|  |                               | 493             | FINAN ASSIST COLLEGE STUDENTS  |                        | 1,572,000 |                       |       | 612,000   |         | 960,000-   |
|  | SUBTOTAL FOR OTHR SER&CHR     |                 |                                |                        | 1,618,920 |                       |       | 633,920   |         | 985,000-   |
| 60   | CNTRCTL SVCS                  | 600             | CONTRACTUAL SERVICES GENERAL   |                        | 31,450    |                       |       |           |         | 31,450-    |
|  |                               | 612             | OFFICE EQUIPMENT MAINTENANCE   | 1                      | 77,000    | 1                     |       | 2,000     |         | 75,000-    |
|  |                               | 615             | PRINTING CONTRACTS             |                        | 10,000    |                       |       |           |         | 10,000-    |
|  | SUBTOTAL FOR CNTRCTL SVCS     |                 |                                | 1                      | 118,450   | 1                     |       | 2,000     |         | 116,450-   |
|  | SUBTOTAL FOR BUDGET CODE 4002 |                 |                                | 1                      | 2,285,000 | 1                     |       | 1,325,000 |         | 960,000-   |
| BUDGET CODE: 4101 City Subsidy - FAF                     |                               |                 |                                |                        |           |                       |       |           |         |            |
| 10   | SUPPLYS&MATL                  | 100             | SUPPLIES + MATERIALS - GENERAL |                        | 4,000,000 |                       |       |           |         | 4,000,000- |
|  | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 4,000,000 |                       |       |           |         | 4,000,000- |
|  | SUBTOTAL FOR BUDGET CODE 4101 |                 |                                |                        | 4,000,000 |                       |       |           |         | 4,000,000- |
| TOTAL FOR  |                               |                 |                                | 1                      | 6,285,000 | 1                     |       | 1,325,000 |         | 4,960,000- |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET |                               |                 |                                |                        |           |                       |       |           |         |            |
| BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET           |                               |                 |                                |                        |           |                       |       |           |         |            |
| 10   | SUPPLYS&MATL                  | 100             | SUPPLIES + MATERIALS - GENERAL |                        | 223,608   |                       |       | 121,066   |         | 102,542-   |
|  | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 223,608   |                       |       | 121,066   |         | 102,542-   |

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

| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION                                 | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |         |                            |
|--|--------|---|------------------------|-----------|-----------------------|---------|----------------------------|
|  |        |   | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT AMOUNT |
| 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-                     |
|  |        | 493 FINAN ASSIST COLLEGE STUDENTS               |                        |           |                       | 61,100  | 61,100                     |
|  |        | SUBTOTAL FOR OTHR SER&CHR                       |                        | 13,616    |                       | 77,100  | 63,484                     |
| 60   |        | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL   |                        | 10,503    |                       |         | 10,503-                    |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                       |                        | 10,503    |                       |         | 10,503-                    |
|  |        | SUBTOTAL FOR BUDGET CODE 4001                   |                        | 1,847,727 |                       | 198,166 | 1,649,561-                 |
| BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION |        |   |                        |           |                       |         |                            |
| 10   |        | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL |                        | 1,150     |                       | 3,950   | 2,800                      |
|  |        | SUBTOTAL FOR SUPPLYS&MATL                       |                        | 1,150     |                       | 3,950   | 2,800                      |
| 30   |        | PROPTY&EQUIP 300 EQUIPMENT GENERAL              |                        | 2,250     |                       | 3,650   | 1,400                      |
|  |        | 332 PURCH DATA PROCESSING EQUIPT                |                        | 5,880     |                       |         | 5,880-                     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP                       |                        | 8,130     |                       | 3,650   | 4,480-                     |
| 40   |        | OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS |                        | 700       |                       | 700     |                            |
|  |        | 431 LEASING OF MISC EQUIP                       |                        | 10,620    |                       | 10,200  | 420-                       |
|  |        | SUBTOTAL FOR OTHR SER&CHR                       |                        | 11,320    |                       | 10,900  | 420-                       |
| 60   |        | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP    |                        | 735       |                       | 1,635   | 900                        |
|  |        | 608 MAINT & REP GENERAL                         |                        | 300       |                       | 1,500   | 1,200                      |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                       |                        | 1,035     |                       | 3,135   | 2,100                      |
|  |        | 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-                   |

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

|  |        |                                  |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |          |  |
|--|--------|----------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS                                   | IC REF | OBJ DESCRIPTION                  | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC  |          |  |
|  |        |                                  |          |                        |          |                       | # CNTRCT | AMOUNT   |  |
| 60 CNTRCTL SVCS                                |        | 613 DATA PROCESSING EQUIPMENT    |          | 139,000                |          |                       |          | 139,000- |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES |          | 40,500                 |          |                       |          | 40,500-  |  |
|  |        | 686 PROF SERV OTHER              |          | 18,000                 |          |                       |          | 18,000-  |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS        |          | 197,500                |          |                       |          | 197,500- |  |
|  |        | SUBTOTAL FOR BUDGET CODE 4008    |          | 581,500                |          |                       |          | 581,500- |  |
| BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU     |        |                                  |          |                        |          |                       |          |          |  |
| 30 PROPTY&EQUIP                                |        | 300 EQUIPMENT GENERAL            |          | 15,500                 |          |                       |          | 15,500-  |  |
|  |        | 338 LIBRARY BOOKS                |          | 3,000                  |          |                       |          | 3,000-   |  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP        |          | 18,500                 |          |                       |          | 18,500-  |  |
| 40 OTHR SER&CHR                                |        | 453 OVERNIGHT TRVL EXP-GENERAL   |          | 22,500                 |          |                       |          | 22,500-  |  |
|  |        | 460 SPECIAL EXPENSE              |          | 1,171,270              |          | 956,270               |          | 215,000- |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR        |          | 1,193,770              |          | 956,270               |          | 237,500- |  |
| 60 CNTRCTL SVCS                                |        | 607 MAINT & REP MOTOR VEH EQUIP  |          | 8,000                  |          |                       |          | 8,000-   |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES |          | 6,000                  |          |                       |          | 6,000-   |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS        |          | 14,000                 |          |                       |          | 14,000-  |  |
|  |        | SUBTOTAL FOR BUDGET CODE 4011    |          | 1,226,270              |          | 956,270               |          | 270,000- |  |
| 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 |          | 35,500                 |          | 20,500                |          | 15,000-  |  |
|  |        | 612 OFFICE EQUIPMENT MAINTENANCE |          |                        |          | 2,161                 |          | 2,161    |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES |          | 5,000                  |          |                       |          | 5,000-   |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS        |          | 40,500                 |          | 22,661                |          | 17,839-  |  |
|  |        | SUBTOTAL FOR BUDGET CODE 4021    |          | 60,747                 |          | 29,661                |          | 31,086-  |  |
| BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS   |        |                                  |          |                        |          |                       |          |          |  |
| 60 CNTRCTL SVCS                                |        | 622 TEMPORARY SERVICES           |          | 230,000                |          | 230,000               |          |          |  |

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

|   |              |                 |     | MODIFIED FY05-04/10/05         |        | EXECUTIVE BUDGET FY06 |        |           |            |
|---|--------------|-----------------|-----|--------------------------------|--------|-----------------------|--------|-----------|------------|
| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION | #   | CNTRCT                         | AMOUNT | #                     | CNTRCT | AMOUNT    | INC/DEC    |
|   |              |                 |     |                                |        | AMOUNT                |        |           |            |
|   |              |                 |     |                                |        | #                     | CNTRCT | AMOUNT    | AMOUNT     |
| 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-     |
|   |              |                 | 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              |              |                 |     |                                |        | 5,008,879             |        | 1,435,732 | 3,573,147- |
| 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   |            |
| 30  | PROPTY&EQUIP |                 | 315 | OFFICE EQUIPMENT               |        | 46,274                |        |           | 46,274-    |

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

| OBJECT CLASS   | IC REF       | OBJ DESCRIPTION | MODIFIED FY05-04/10/05         |                                | EXECUTIVE BUDGET FY06 |         |                     |
|--|--------------|-----------------|--------------------------------|--------------------------------|-----------------------|---------|---------------------|
|  |              |                 | # CNTRCT                       | AMOUNT                         | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP                              |              |                 |                                | 46,274                         |                       |         | 46,274-             |
| SUBTOTAL FOR BUDGET CODE 4201                          |              |                 |                                | 324,993                        |                       | 278,719 | 46,274-             |
| TOTAL FOR PAYROLL PENSION SECTION                      |              |                 |                                | 324,993                        |                       | 278,719 | 46,274-             |
| RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION |              |                 |                                |                                |                       |         |                     |
| 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              | 1,130,001                      | 291,312               |         | 838,689-            |
|  |              | 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                              |              |                 |                                | 1,171,604                      |                       | 317,915 | 853,689-            |
| 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 |                     |



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

|   |        |                                    |   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |       |           |         |           |
|---|--------|------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|-----------|
| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION                    | # | CNRCT                  | AMOUNT    | #                     | CNRCT | AMOUNT    | INC/DEC | AMOUNT    |
| SUBTOTAL FOR SOCIAL SERV                      |        |                                    |   |                        | 183,104   |                       |       |           |         |           |
| 60  |        | CNTRCTL SVCS                       |   |                        |           |                       |       |           |         |           |
|   |        | 622 TEMPORARY SERVICES             | 1 |                        | 99,000    | 1                     |       | 31,000    |         | 68,000-   |
|   |        | 671 TRAINING PRGM CITY EMPLOYEES   | 1 |                        | 60,000    | 1                     |       | 60,000    |         |           |
| SUBTOTAL FOR CNTRCTL SVCS                     |        |                                    |   |                        | 159,000   | 2                     |       | 91,000    |         | 68,000-   |
| 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     |         |           |
|   | 856001 | 79D TRAINING CITY EMPLOYEES        |   |                        | 40,880    |                       |       | 21,200    |         | 19,680-   |
| SUBTOTAL FOR FXD MIS CHGS                     |        |                                    |   |                        | 219,880   |                       |       | 200,200   |         | 19,680-   |
| SUBTOTAL FOR BUDGET CODE 4301                 |        |                                    |   |                        | 2,644,794 | 2                     |       | 1,718,425 |         | 926,369-  |
| 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                       |   |                        |           |                       |       |           |         |           |
|   | 801001 | 40X CONTRACTUAL SERVICES-GENERAL   |   |                        | 257,000   |                       |       |           |         | 257,000-  |
|   | 858001 | 40X CONTRACTUAL SERVICES-GENERAL   |   |                        |           |                       |       |           |         |           |
|   | 040001 | 41D RENTALS - LAND BLDGS & STRUCTS |   |                        | 68,902    |                       |       | 115,584   |         | 46,682    |
|   | 819001 | 41D RENTALS - LAND BLDGS & STRUCTS |   |                        | 40,000    |                       |       | 40,000    |         |           |
|   | 826001 | 41D RENTALS - LAND BLDGS & STRUCTS |   |                        | 528,457   |                       |       | 529,593   |         | 1,136     |
|   | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS |   |                        | 482,677   |                       |       | 471,050   |         | 11,627-   |
|   | 858001 | 41D RENTALS - LAND BLDGS & STRUCTS |   |                        | 2,667,595 |                       |       | 2,872,111 |         | 204,516   |
|   | 460    | SPECIAL EXPENSE                    |   |                        | 245,406   |                       |       |           |         | 245,406-  |
| SUBTOTAL FOR OTHR SER&CHR                     |        |                                    |   |                        | 4,290,037 |                       |       | 4,028,338 |         | 261,699-  |
| 60  |        | CNTRCTL SVCS                       |   |                        |           |                       |       |           |         |           |
|   |        | 602 TELECOMMUNICATIONS MAINT       |   |                        | 1,381,381 |                       |       | 4,034,583 |         | 2,653,202 |
| SUBTOTAL FOR CNTRCTL SVCS                     |        |                                    |   |                        | 1,381,381 |                       |       | 4,034,583 |         | 2,653,202 |
| SUBTOTAL FOR BUDGET CODE 4302                 |        |                                    |   |                        | 5,771,418 |                       |       | 8,062,921 |         | 2,291,503 |
| 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-  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                            |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
|   |        |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT AMOUNT |
| TOTAL FOR AUDITS & ACCOUNTS DIVISION                    |        |                                    | 2                      | 9,059,052  | 2                     | 9,879,346  | 820,294                    |
| 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 |                        | 21,555     |                       | 18,555     | 3,000-                     |
|   |        | 169 MAINTENANCE SUPPLIES           |                        | 65,024     |                       | 65,024     |                            |
|   |        | 170 CLEANING SUPPLIES              |                        | 11,500     |                       | 11,500     |                            |
| SUBTOTAL FOR SUPPLYS&MATL                               |        |                                    |                        | 248,079    |                       | 245,079    | 3,000-                     |
| 30 PROPTY&EQUIP   |        | 300 EQUIPMENT GENERAL              |                        | 68,000     |                       | 68,000     |                            |
|   |        | 314 OFFICE FURITURE                |                        | 176,882    |                       | 176,882    |                            |
|   |        | 315 OFFICE EQUIPMENT               |                        | 8,057      |                       | 11,057     | 3,000                      |
| SUBTOTAL FOR PROPTY&EQUIP                               |        |                                    |                        | 252,939    |                       | 255,939    | 3,000                      |
| 40 OTHR SER&CHR   |        | 400 CONTRACTUAL SERVICES-GENERAL   |                        | 575,039    |                       | 575,039    |                            |
|   |        | 414 RENTALS - LAND BLDGS & STRUCTS |                        | 22,249,411 |                       | 24,027,487 | 1,778,076                  |
|   | 856001 | 42C HEAT LIGHT & POWER             |                        | 14,366,416 |                       | 14,701,547 | 335,131                    |
| SUBTOTAL FOR OTHR SER&CHR                               |        |                                    |                        | 37,190,866 |                       | 39,304,073 | 2,113,207                  |
| 60 CNTRCTL SVCS   |        | 600 CONTRACTUAL SERVICES GENERAL   | 1                      | 140,212    | 1                     | 31,700     | 108,512-                   |
|   |        | 608 MAINT & REP GENERAL            | 1                      | 168,696    | 1                     | 168,696    |                            |
|   |        | 622 TEMPORARY SERVICES             | 3                      | 37,262     | 3                     | 133,262    | 96,000                     |
|   |        | 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                      | 38,063,054 | 6                     | 40,163,749 | 2,100,695                  |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV                   |        |                                    | 6                      | 38,063,054 | 6                     | 40,163,749 | 2,100,695                  |

RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION

BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION

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

|              |        |  |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |            |  |
|--------------|--------|--|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION                        | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC  |            |  |
|              |        |  |          |                        |          |                       | # CNTRCT | AMOUNT     |  |
| 10           |        | SUPPLYS&MATL                           |          |                        |          |                       |          |            |  |
|              |        | 100 SUPPLIES + MATERIALS - GENERAL     |          | 564,120                |          | 694,720               |          | 130,600    |  |
|              |        | 169 MAINTENANCE SUPPLIES               |          | 1,116,479              |          | 746,063               |          | 370,416-   |  |
|              |        | 170 CLEANING SUPPLIES                  |          | 7,250                  |          | 2,250                 |          | 5,000-     |  |
|              |        | 199 DATA PROCESSING SUPPLIES           |          | 17,000                 |          | 6,800                 |          | 10,200-    |  |
|              |        | SUBTOTAL FOR SUPPLYS&MATL              |          | 1,704,849              |          | 1,449,833             |          | 255,016-   |  |
| 30           |        | PROPTY&EQUIP                           |          |                        |          |                       |          |            |  |
|              |        | 300 EQUIPMENT GENERAL                  |          | 180,006                |          | 86,506                |          | 93,500-    |  |
|              |        | 302 TELECOMMUNICATIONS EQUIPMENT       |          | 10,000                 |          |                       |          | 10,000-    |  |
|              |        | 332 PURCH DATA PROCESSING EQUIPT       |          | 2,250                  |          | 2,250                 |          |            |  |
|              |        | 337 BOOKS-OTHER                        |          | 6,000                  |          | 14,000                |          | 8,000      |  |
|              |        | SUBTOTAL FOR PROPTY&EQUIP              |          | 198,256                |          | 102,756               |          | 95,500-    |  |
| 40           |        | OTHR SER&CHR                           |          |                        |          |                       |          |            |  |
|              |        | 400 CONTRACTUAL SERVICES-GENERAL       |          |                        |          | 25,000                |          | 25,000     |  |
|              |        | 402 TELEPHONE & OTHER COMMUNICATNS     |          | 11,000                 |          | 11,000                |          |            |  |
|              |        | 403 OFFICE SERVICES                    |          | 6,000                  |          | 12,377                |          | 6,377      |  |
|              |        | 412 RENTALS OF MISC.EQUIP              |          | 47,404                 |          | 19,315                |          | 28,089-    |  |
|              |        | 431 LEASING OF MISC EQUIP              |          | 71,600                 |          |                       |          | 71,600-    |  |
|              |        | SUBTOTAL FOR OTHR SER&CHR              |          | 136,004                |          | 67,692                |          | 68,312-    |  |
| 60           |        | CNTRCTL SVCS                           |          |                        |          |                       |          |            |  |
|              |        | 600 CONTRACTUAL SERVICES GENERAL       | 13       | 3,432,712              | 13       | 1,101,000             |          | 2,331,712- |  |
|              |        | 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        | 543,014                | 3        | 1,617,243             |          | 1,074,229  |  |
|              |        | 676 MAINT & OPER OF INFRASTRUCTURE     | 56       | 94,841                 | 56       | 109,841               |          | 15,000     |  |
|              |        | SUBTOTAL FOR CNTRCTL SVCS              | 73       | 4,654,310              | 74       | 3,228,494             | 1        | 1,425,816- |  |
| 70           |        | FXD MIS CHGS                           |          |                        |          |                       |          |            |  |
|              |        | 794 TRAINING CITY EMPLOYEES            |          | 9,275                  |          |                       |          | 9,275-     |  |
|              |        | SUBTOTAL FOR FXD MIS CHGS              |          | 9,275                  |          |                       |          | 9,275-     |  |
|              |        | SUBTOTAL FOR BUDGET CODE 4521          | 73       | 6,702,694              | 74       | 4,848,775             | 1        | 1,853,919- |  |
|              |        | BUDGET CODE: 4528 BMS FEDERAL          |          |                        |          |                       |          |            |  |
| 60           |        | CNTRCTL SVCS                           |          |                        |          |                       |          |            |  |
|              |        | 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       | 6,752,694              | 74       | 4,848,775             | 1        | 1,903,919- |  |

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

| OBJECT CLASS                                      | IC REF              | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|   |                     |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION |                     |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 4531 QUARTERMASTER SECTION           |                     |                                    |                        |           |                       |           |                     |
| 10  | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL |                        | 1,871,373 |                       | 1,065,074 | 806,299-            |
|   |                     | 100 SUPPLIES + MATERIALS - GENERAL |                        | 435,902   |                       | 1,460,892 | 1,024,990           |
|   |                     | 107 MEDICAL,SURGICAL & LAB SUPPLY  |                        | 24,500    |                       |           | 24,500-             |
|   |                     | 109 FUEL OIL                       |                        | 1,324,232 |                       | 1,962,120 | 637,888             |
|   |                     | 117 POSTAGE                        |                        | 3,000     |                       | 3,000     |                     |
|   |                     | 170 CLEANING SUPPLIES              |                        |           |                       | 1,337     | 1,337               |
|   |                     | 199 DATA PROCESSING SUPPLIES       |                        | 132,862   |                       | 165,862   | 33,000              |
|   |                     | SUBTOTAL FOR SUPPLYS&MATL          |                        | 3,791,869 |                       | 4,658,285 | 866,416             |
| 30  | PROPTY&EQUIP        | 300 EQUIPMENT GENERAL              |                        | 74,213    |                       | 6,770     | 67,443-             |
|   |                     | 302 TELECOMMUNICATIONS EQUIPMENT   |                        | 21,167    |                       | 21,167    |                     |
|   |                     | 314 OFFICE FURITURE                |                        | 951,712   |                       | 483,392   | 468,320-            |
|   |                     | 315 OFFICE EQUIPMENT               |                        | 45,338    |                       | 43,415    | 1,923-              |
|   |                     | 319 SECURITY EQUIPMENT             |                        |           |                       | 2,180     | 2,180               |
|   |                     | 332 PURCH DATA PROCESSING EQUIPT   |                        | 33,000    |                       |           | 33,000-             |
|   |                     | 337 BOOKS-OTHER                    |                        | 8,300     |                       | 8,300     |                     |
|   |                     | 338 LIBRARY BOOKS                  |                        | 40,528    |                       | 40,528    |                     |
|   |                     | SUBTOTAL FOR PROPTY&EQUIP          |                        | 1,174,258 |                       | 605,752   | 568,506-            |
| 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   | 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   | 151,604             |

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

| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                                 | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |            |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|------------|
|  |        |   | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT | AMOUNT     |
| SUBTOTAL FOR BUDGET CODE 4531                    |        |   | 20                     | 7,638,411 | 19                    | 8,004,892 | 1-                  | 366,481    |
| 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              |                        | 343,089   |                       | 221,000   |                     | 122,089-   |
| SUBTOTAL FOR PROPTY&EQUIP                        |        |   |                        | 343,089   |                       | 221,000   |                     | 122,089-   |
| 60   |        | CNTRCTL SVCS 686 PROF SERV OTHER                |                        | 1,860     |                       |           |                     | 1,860-     |
| SUBTOTAL FOR CNTRCTL SVCS                        |        |   |                        | 1,860     |                       |           |                     | 1,860-     |
| SUBTOTAL FOR BUDGET CODE 4532                    |        |   |                        | 2,088,904 |                       | 897,600   |                     | 1,191,304- |
| BUDGET CODE: 4534 QUARTERMASTER -TREASURY        |        |   |                        |           |                       |           |                     |            |
| 10   |        | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL |                        | 21,500    |                       |           |                     | 21,500-    |
|  |        | 199 DATA PROCESSING SUPPLIES                    |                        | 3,000     |                       |           |                     | 3,000-     |
| SUBTOTAL FOR SUPPLYS&MATL                        |        |   |                        | 24,500    |                       |           |                     | 24,500-    |
| 40   |        | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP          |                        | 379,748   |                       |           |                     | 379,748-   |
| SUBTOTAL FOR OTHR SER&CHR                        |        |   |                        | 379,748   |                       |           |                     | 379,748-   |
| SUBTOTAL FOR BUDGET CODE 4534                    |        |   |                        | 404,248   |                       |           |                     | 404,248-   |
| 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          |                        | 374,163   |                       |           |                     | 374,163-   |
| SUBTOTAL FOR OTHR SER&CHR                        |        |   |                        | 374,163   |                       |           |                     | 374,163-   |
| SUBTOTAL FOR BUDGET CODE 4538                    |        |   |                        | 374,163   |                       |           |                     | 374,163-   |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |            |  |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | AMOUNT     |  |
| 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       | 10,836,726             | 19       | 8,902,492             | 1-      | 1,934,234- |  |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS |        |                                    |          |                        |          |                       |         |            |  |
| BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS           |        |                                    |          |                        |          |                       |         |            |  |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |          | 70,000                 |          | 100,495               |         | 30,495     |  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 1,453,524              |          | 483,390               |         | 970,134-   |  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 1,523,524              |          | 583,885               |         | 939,639-   |  |
| 30 PROPTY&EQUIP  |        | 300 EQUIPMENT GENERAL              |          | 15,000                 |          |                       |         | 15,000-    |  |
|  |        | 314 OFFICE FURITURE                |          | 1,237                  |          | 1,237                 |         |            |  |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |          | 2,196,000              |          | 255,181               |         | 1,940,819- |  |
|  |        | 337 BOOKS-OTHER                    |          | 15,000                 |          | 710                   |         | 14,290-    |  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |          | 2,227,237              |          | 257,128               |         | 1,970,109- |  |
| 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 |          | 21,340                 |          | 118,000               |         | 96,660     |  |
|  |        | 403 OFFICE SERVICES                |          |                        |          | 1,223                 |         | 1,223      |  |
|  |        | 432 LEASING OF DATA PROC EQUIP     |          | 18,318                 |          | 229,500               |         | 211,182    |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 588,492                |          | 348,723               |         | 239,769-   |  |
| 60 CNTRCTL SVCS  |        | 613 DATA PROCESSING EQUIPMENT      | 12       | 11,370,807             | 12       | 14,814,822            |         | 3,444,015  |  |
|  |        | 615 PRINTING CONTRACTS             |          |                        | 6        | 25,000                |         | 25,000     |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES   | 1        | 350,438                | 1        | 59,394                | 6       | 291,044-   |  |
|  |        | 684 PROF SERV COMPUTER SERVICES    | 1        | 1,884,000              | 1        | 667,500               |         | 1,216,500- |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          | 14       | 13,605,245             | 20       | 15,566,716            | 6       | 1,961,471  |  |
|  |        | SUBTOTAL FOR BUDGET CODE 4601      | 14       | 17,944,498             | 20       | 16,756,452            | 6       | 1,188,046- |  |

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

|  |              |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |           |  |
|--|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-----------|--|
|  |              |                                    |          |                        |          | INC/DEC               |          |           |  |
| OBJECT CLASS   | IC REF       | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | # CNTRCT | AMOUNT    |  |
| 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    |          | 137,146                |          |                       |          | 137,146-  |  |
|  |              | SUBTOTAL FOR CNTRCTL SVCS          |          | 137,146                |          |                       |          | 137,146-  |  |
|  |              | SUBTOTAL FOR BUDGET CODE 4603      |          | 143,935                |          |                       |          | 143,935-  |  |
| 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-  |  |
| 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              |              |                                    |          |                        |          |                       |          |           |  |
| 10   | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES       |          | 86,170                 |          |                       |          | 86,170-   |  |
|  |              | SUBTOTAL FOR SUPPLYS&MATL          |          | 86,170                 |          |                       |          | 86,170-   |  |
| 30   | PROPTY&EQUIP | 315 OFFICE EQUIPMENT               |          | 15,765                 |          |                       |          | 15,765-   |  |
|  |              | 332 PURCH DATA PROCESSING EQUIPT   |          | 496,768                |          |                       |          | 496,768-  |  |
|  |              | SUBTOTAL FOR PROPTY&EQUIP          |          | 512,533                |          |                       |          | 512,533-  |  |
| 60   | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT      |          |                        |          | 1,600,000             |          | 1,600,000 |  |
|  |              | 671 TRAINING PRGM CITY EMPLOYEES   |          | 105,472                |          |                       |          | 105,472-  |  |
|  |              | SUBTOTAL FOR CNTRCTL SVCS          |          | 105,472                |          | 1,600,000             |          | 1,494,528 |  |
|  |              | SUBTOTAL FOR BUDGET CODE 4613      |          | 704,175                |          | 1,600,000             |          | 895,825   |  |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |          |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|----------|
|  |        |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT | AMOUNT   |
| TOTAL FOR MANAGEMENT INFORMATION SYSTEMS               |        |                                    | 14                     | 19,239,448 | 20                    | 18,356,452 | 6                   | 882,996- |
| 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: 4911 DEPARTMENT ADVOCATE'S OFFICE         |        |                                    |                        |            |                       |            |                     |          |
| 60 CNTRCTL SVCS  |        | 622 TEMPORARY SERVICES             |                        | 22,000     |                       | 90,000     |                     | 68,000   |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 22,000     |                       | 90,000     |                     | 68,000   |
|  |        | SUBTOTAL FOR BUDGET CODE 4911      |                        | 22,000     |                       | 90,000     |                     | 68,000   |
| 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-  |
|  |        | SUBTOTAL FOR BUDGET CODE 4919      |                        | 28,320     |                       |            |                     | 28,320-  |
| BUDGET CODE: 4921 CENTRAL RECORDS DIVISION             |        |                                    |                        |            |                       |            |                     |          |
| 10 SUPPLYS&MATL  |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 39,437     |                       | 65,437     |                     | 26,000   |
|  |        | 199 DATA PROCESSING SUPPLIES       |                        | 15,000     |                       |            |                     | 15,000-  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 54,437     |                       | 65,437     |                     | 11,000   |



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

|   |                               |     |                                |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |          |        |
|---|-------------------------------|-----|--------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--------|
| OBJECT CLASS                              | IC REF                        | OBJ | DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC  |          |        |
|   |                               |     |                                |          |                        |          |                       | # CNTRCT | AMOUNT   |        |
| 30  | PROPTY&EQUIP                  | 300 | EQUIPMENT GENERAL              |          | 16,000                 |          | 16,000                |          |          |        |
|   |                               | 332 | PURCH DATA PROCESSING EQUIPT   |          | 54,852                 |          | 24,852                |          | 30,000-  |        |
|   | SUBTOTAL FOR PROPTY&EQUIP     |     |                                |          |                        | 70,852   |                       | 40,852   | 30,000-  |        |
| 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        | 20,628                 | 1        | 40,628                |          | 20,000   |        |
|   |                               | 613 | DATA PROCESSING EQUIPMENT      | 1        | 101,711                | 1        | 837,535               |          | 735,824  |        |
|   | SUBTOTAL FOR CNTRCTL SVCS     |     |                                |          | 2                      | 122,339  | 2                     | 878,163  | 755,824  |        |
|   | SUBTOTAL FOR BUDGET CODE 4921 |     |                                |          | 2                      | 248,628  | 2                     | 984,452  | 735,824  |        |
| BUDGET CODE: 4931 PROPERTY CLERK DIVISION |                               |     |                                |          |                        |          |                       |          |          |        |
| 10  | SUPPLYS&MATL                  | 100 | SUPPLIES + MATERIALS - GENERAL |          | 62,110                 |          | 31,641                |          | 30,469-  |        |
|   |                               | 199 | DATA PROCESSING SUPPLIES       |          | 4,362                  |          | 162                   |          | 4,200-   |        |
|   | SUBTOTAL FOR SUPPLYS&MATL     |     |                                |          |                        | 66,472   |                       | 31,803   | 34,669-  |        |
| 30  | PROPTY&EQUIP                  | 300 | EQUIPMENT GENERAL              |          | 34,192                 |          |                       |          | 34,192-  |        |
|   |                               | 314 | OFFICE FURITURE                |          | 102,736                |          |                       |          | 102,736- |        |
|   |                               | 315 | OFFICE EQUIPMENT               |          |                        |          | 21,236                |          | 21,236   |        |
|   |                               | 319 | SECURITY EQUIPMENT             |          | 3,408                  |          |                       |          | 3,408-   |        |
|   |                               | 332 | PURCH DATA PROCESSING EQUIPT   |          | 30,667                 |          |                       |          | 30,667-  |        |
|   |                               | 337 | BOOKS-OTHER                    |          | 150                    |          | 100                   |          | 50-      |        |
|   | SUBTOTAL FOR PROPTY&EQUIP     |     |                                |          |                        | 171,153  |                       | 21,336   | 149,817- |        |
| 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                    |          | 145,000                |          | 151,401               |          | 6,401    |        |
|   | SUBTOTAL FOR OTHR SER&CHR     |     |                                |          |                        | 618,848  |                       | 625,110  | 6,262    |        |
| 60  | CNTRCTL SVCS                  | 600 | CONTRACTUAL SERVICES GENERAL   | 1        | 83,400                 | 1        | 160,000               |          | 76,600   |        |
|   |                               | 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        | 2,431                  | 1        | 9,400                 |          | 6,969    |        |
|   |                               | 684 | PROF SERV COMPUTER SERVICES    |          | 43,000                 |          |                       |          | 43,000-  |        |
|   | SUBTOTAL FOR CNTRCTL SVCS     |     |                                |          | 3                      | 189,909  | 5                     | 251,675  | 2        | 61,766 |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |         |          |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | # CNTRCT | INC/DEC | AMOUNT   |
| 70 FXD MIS CHGS                              |        | 706 PROMPT PAYMENT INTEREST        |          | 28                     |          |                       |          |         | 28-      |
|  |        | SUBTOTAL FOR FXD MIS CHGS          |          | 28                     |          |                       |          |         | 28-      |
|  |        | SUBTOTAL FOR BUDGET CODE 4931      | 3        | 1,046,410              | 5        | 929,924               | 2        |         | 116,486- |
| 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-  |
| 30 PROPTY&EQUIP                              |        | 319 SECURITY EQUIPMENT             |          | 526                    |          |                       |          |         | 526-     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |          | 526                    |          |                       |          |         | 526-     |
| 40 OTHR SER&CHR                              |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 93,408                 |          |                       |          |         | 93,408-  |
|  |        | 412 RENTALS OF MISC.EQUIP          |          | 4,099                  |          |                       |          |         | 4,099-   |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 97,507                 |          |                       |          |         | 97,507-  |
| 60 CNTRCTL SVCS                              |        | 600 CONTRACTUAL SERVICES GENERAL   |          | 46,588                 |          |                       |          |         | 46,588-  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          |          | 46,588                 |          |                       |          |         | 46,588-  |
|  |        | SUBTOTAL FOR BUDGET CODE 4938      |          | 194,621                |          |                       |          |         | 194,621- |
| BUDGET CODE: 4951 PRINTING SECTION           |        |                                    |          |                        |          |                       |          |         |          |
| 10 SUPPLYS&MATL                              |        | 100 SUPPLIES + MATERIALS - GENERAL |          | 230,555                |          | 192,574               |          |         | 37,981-  |
|  |        | 101 PRINTING SUPPLIES              |          | 72,048                 |          | 60,326                |          |         | 11,722-  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 10,023                 |          | 4,552                 |          |         | 5,471-   |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 312,626                |          | 257,452               |          |         | 55,174-  |
| 30 PROPTY&EQUIP                              |        | 314 OFFICE FURITURE                |          | 1,130                  |          |                       |          |         | 1,130-   |
|  |        | 315 OFFICE EQUIPMENT               |          | 329                    |          |                       |          |         | 329-     |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |          | 2,400                  |          |                       |          |         | 2,400-   |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |          | 3,859                  |          |                       |          |         | 3,859-   |
| 60 CNTRCTL SVCS                              |        | 608 MAINT & REP GENERAL            | 2        | 158,853                | 2        | 169,858               |          |         | 11,005   |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          | 2        | 158,853                | 2        | 169,858               |          |         | 11,005   |
|  |        | SUBTOTAL FOR BUDGET CODE 4951      | 2        | 475,338                | 2        | 427,310               |          |         | 48,028-  |

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

|  |              |     |                                    |   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |        |            |           |
|--|--------------|-----|------------------------------------|---|------------------------|------------|-----------------------|--------|------------|-----------|
|  |              |     |                                    |   |                        |            | INC/DEC               |        |            |           |
| OBJECT CLASS                                 | IC REF       | OBJ | DESCRIPTION                        | # | CNTRCT                 | AMOUNT     | #                     | CNTRCT | AMOUNT     | AMOUNT    |
| BUDGET CODE: 4971 MOTOR TRANSPORT DIV        |              |     |                                    |   |                        |            |                       |        |            |           |
| 10   | SUPPLYS&MATL |     | 100 SUPPLIES + MATERIALS - GENERAL |   |                        | 54,603     |                       |        | 56,603     | 2,000     |
|  |              |     | 105 AUTOMOTIVE SUPPLIES & MATERIAL |   |                        | 6,001,894  |                       |        | 5,651,894  | 350,000-  |
|  |              |     | 106 MOTOR VEHICLE FUEL             |   |                        | 13,199,682 |                       |        | 15,689,288 | 2,489,606 |
|  |              |     | 199 DATA PROCESSING SUPPLIES       |   |                        | 22,000     |                       |        | 24,000     | 2,000     |
|  |              |     | SUBTOTAL FOR SUPPLYS&MATL          |   |                        | 19,278,179 |                       |        | 21,421,785 | 2,143,606 |
| 30   | PROPTY&EQUIP |     | 300 EQUIPMENT GENERAL              |   |                        | 31,256     |                       |        | 32,630     | 1,374     |
|  |              |     | 305 MOTOR VEHICLES                 |   |                        | 20,382,295 |                       |        | 25,691,249 | 5,308,954 |
|  |              |     | 314 OFFICE FURITURE                |   |                        | 3,000      |                       |        |            | 3,000-    |
|  |              |     | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 19,402     |                       |        | 19,000     | 402-      |
|  |              |     | 337 BOOKS-OTHER                    |   |                        | 6,370      |                       |        | 6,370      |           |
|  |              |     | SUBTOTAL FOR PROPTY&EQUIP          |   |                        | 20,442,323 |                       |        | 25,749,249 | 5,306,926 |
| 40   | OTHR SER&CHR |     | 400 CONTRACTUAL SERVICES-GENERAL   |   |                        | 60,151     |                       |        | 44,004     | 16,147-   |
|  |              |     | 403 OFFICE SERVICES                |   |                        | 4,605      |                       |        | 3,878      | 727-      |
|  |              |     | 431 LEASING OF MISC EQUIP          |   |                        | 94,020     |                       |        | 98,020     | 4,000     |
|  |              |     | 454 OVERNIGHT TRVL EXP-SPECIAL     |   |                        | 8,000      |                       |        | 5,000      | 3,000-    |
|  |              |     | 460 SPECIAL EXPENSE                |   |                        | 22,800     |                       |        |            | 22,800-   |
|  |              |     | SUBTOTAL FOR OTHR SER&CHR          |   |                        | 189,576    |                       |        | 150,902    | 38,674-   |
| 60   | CNTRCTL SVCS |     | 607 MAINT & REP MOTOR VEH EQUIP    | 1 |                        | 1,509,571  | 1                     |        | 1,364,571  | 145,000-  |
|  |              |     | 608 MAINT & REP GENERAL            | 1 |                        | 3,000      | 1                     |        | 3,000      |           |
|  |              |     | 613 DATA PROCESSING EQUIPMENT      | 1 |                        | 102,092    | 1                     |        | 115,592    | 13,500    |
|  |              |     | 671 TRAINING PRGM CITY EMPLOYEES   | 1 |                        | 10,000     | 1                     |        | 4,000      | 6,000-    |
|  |              |     | SUBTOTAL FOR CNTRCTL SVCS          |   | 4                      | 1,624,663  | 4                     |        | 1,487,163  | 137,500-  |
|  |              |     | SUBTOTAL FOR BUDGET CODE 4971      |   | 4                      | 41,534,741 | 4                     |        | 48,809,099 | 7,274,358 |
| BUDGET CODE: 4974 Fleet Services - Treasury  |              |     |                                    |   |                        |            |                       |        |            |           |
| 10   | SUPPLYS&MATL |     | 105 AUTOMOTIVE SUPPLIES & MATERIAL |   |                        | 214,000    |                       |        |            | 214,000-  |
|  |              |     | SUBTOTAL FOR SUPPLYS&MATL          |   |                        | 214,000    |                       |        |            | 214,000-  |
| 40   | OTHR SER&CHR |     | 431 LEASING OF MISC EQUIP          |   |                        | 58,198     |                       |        |            | 58,198-   |
|  |              |     | SUBTOTAL FOR OTHR SER&CHR          |   |                        | 58,198     |                       |        |            | 58,198-   |
|  |              |     | SUBTOTAL FOR BUDGET CODE 4974      |   |                        | 272,198    |                       |        |            | 272,198-  |
| BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE |              |     |                                    |   |                        |            |                       |        |            |           |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |            |  |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC  |            |  |
|  |        |                                    |          |                        |          |                       | # CNTRCT | AMOUNT     |  |
| 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          |          | 1,441,802              |          |                       |          | 1,441,802- |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 1,441,802              |          |                       |          | 1,441,802- |  |
|  |        | SUBTOTAL FOR BUDGET CODE 4978      |          | 2,401,044              |          |                       |          | 2,401,044- |  |
|  |        | TOTAL FOR OFFICE FIRST DEPUTY COMM | 11       | 46,232,658             | 13       | 51,240,785            | 2        | 5,008,127  |  |
| 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                |          |            |  |
|  |        | 199 DATA PROCESSING SUPPLIES       |          | 462                    |          |                       |          | 462-       |  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 52,946                 |          | 53,484                |          | 538        |  |
| 30   |        | PROPTY&EQUIP                       |          |                        |          |                       |          |            |  |
|  |        | 300 EQUIPMENT GENERAL              |          | 1,000                  |          |                       |          | 1,000-     |  |
|  |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |          | 1,000                  |          | 1,000                 |          |            |  |
|  |        | 314 OFFICE FURITURE                |          | 500                    |          |                       |          | 500-       |  |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |          | 3,538                  |          | 4,000                 |          | 462        |  |
|  |        | 337 BOOKS-OTHER                    |          | 300                    |          | 300                   |          |            |  |
|  |        | SUBTOTAL FOR PROPTY&EQUIP          |          | 6,338                  |          | 5,300                 |          | 1,038-     |  |
| 40   |        | OTHR SER&CHR                       |          |                        |          |                       |          |            |  |
|  |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 18,020                 |          | 7,840                 |          | 10,180-    |  |
|  |        | 412 RENTALS OF MISC.EQUIP          |          | 1,980                  |          | 1,980                 |          |            |  |
|  |        | 417 ADVERTISING                    |          | 41,610                 |          | 41,610                |          |            |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR          |          | 61,610                 |          | 51,430                |          | 10,180-    |  |
| 60   |        | CNTRCTL SVCS                       |          |                        |          |                       |          |            |  |
|  |        | 600 CONTRACTUAL SERVICES GENERAL   | 1        | 277,719                | 1        | 17,500                |          | 260,219-   |  |
|  |        | 608 MAINT & REP GENERAL            | 1        | 25,307                 | 1        | 22,307                |          | 3,000-     |  |
|  |        | 612 OFFICE EQUIPMENT MAINTENANCE   |          | 4,800                  |          | 5,300                 |          | 500        |  |
|  |        | 671 TRAINING PRGM CITY EMPLOYEES   |          | 108,000                |          | 108,000               |          |            |  |
|  |        | 686 PROF SERV OTHER                |          | 13,500                 |          |                       |          | 13,500-    |  |

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

|  |        |                                    |   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |           |         |            |
|--|--------|------------------------------------|---|------------------------|-----------|-----------------------|--------|-----------|---------|------------|
| OBJECT CLASS                           | IC REF | OBJ DESCRIPTION                    | # | CNTRCT                 | AMOUNT    | #                     | CNTRCT | AMOUNT    | INC/DEC | AMOUNT     |
| SUBTOTAL FOR CNTRCTL SVCS              |        |                                    | 2 |                        | 429,326   | 2                     |        | 153,107   |         | 276,219-   |
| 70 FXD MIS CHGS                        |        | 732 MISCELLANEOUS AWARDS           |   |                        | 100,598   |                       |        | 100,598   |         |            |
| SUBTOTAL FOR FXD MIS CHGS              |        |                                    |   |                        | 100,598   |                       |        | 100,598   |         |            |
| SUBTOTAL FOR BUDGET CODE 5001          |        |                                    | 2 |                        | 650,818   | 2                     |        | 363,919   |         | 286,899-   |
| BUDGET CODE: 5002 RECRUITS OTPS        |        |                                    |   |                        |           |                       |        |           |         |            |
| 10 SUPPLYS&MATL                        |        | 100 SUPPLIES + MATERIALS - GENERAL |   |                        | 31,000    |                       |        | 50,000    |         | 19,000     |
|  |        | 117 POSTAGE                        |   |                        | 33,205    |                       |        | 50,000    |         | 16,795     |
|  |        | 199 DATA PROCESSING SUPPLIES       |   |                        | 4,980     |                       |        | 4,980     |         |            |
| SUBTOTAL FOR SUPPLYS&MATL              |        |                                    |   |                        | 69,185    |                       |        | 104,980   |         | 35,795     |
| 30 PROPTY&EQUIP                        |        | 300 EQUIPMENT GENERAL              |   |                        | 2,500     |                       |        | 32,000    |         | 29,500     |
|  |        | 302 TELECOMMUNICATIONS EQUIPMENT   |   |                        | 4,874     |                       |        |           |         | 4,874-     |
|  |        | 332 PURCH DATA PROCESSING EQUIPT   |   |                        | 10,000    |                       |        | 20,000    |         | 10,000     |
| SUBTOTAL FOR PROPTY&EQUIP              |        |                                    |   |                        | 17,374    |                       |        | 52,000    |         | 34,626     |
| 40 OTHR SER&CHR                        |        | 403 OFFICE SERVICES                |   |                        | 1,295     |                       |        |           |         | 1,295-     |
|  |        | 412 RENTALS OF MISC.EQUIP          |   |                        | 19,500    |                       |        | 15,000    |         | 4,500-     |
|  |        | 417 ADVERTISING                    |   |                        | 5,650,126 |                       |        | 5,700,000 |         | 49,874     |
|  |        | 454 OVERNIGHT TRVL EXP-SPECIAL     |   |                        | 115,000   |                       |        | 25,000    |         | 90,000-    |
| SUBTOTAL FOR OTHR SER&CHR              |        |                                    |   |                        | 5,785,921 |                       |        | 5,740,000 |         | 45,921-    |
| 60 CNTRCTL SVCS                        |        | 607 MAINT & REP MOTOR VEH EQUIP    |   |                        | 500       |                       |        |           |         | 500-       |
| SUBTOTAL FOR CNTRCTL SVCS              |        |                                    |   |                        | 500       |                       |        |           |         | 500-       |
| SUBTOTAL FOR BUDGET CODE 5002          |        |                                    |   |                        | 5,872,980 |                       |        | 5,896,980 |         | 24,000     |
| 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 |                        | 7,523,798 | 2                     |        | 6,260,899 |         | 1,262,899- |

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

|  |        |                                |   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |       |           |         |          |
|--|--------|--------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                | # | CNRCT                  | AMOUNT    | #                     | CNRCT | AMOUNT    | INC/DEC | AMOUNT   |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION |        |                                |   |                        |           |                       |       |           |         |          |
| BUDGET CODE: 5601 HEALTH SERVICE DIVISION            |        |                                |   |                        |           |                       |       |           |         |          |
| 10   |        | SUPPLYS&MATL                   |   |                        |           |                       |       |           |         |          |
|  | 100    | SUPPLIES + MATERIALS - GENERAL |   |                        | 33,325    |                       |       | 452,500   |         | 419,175  |
|  | 107    | MEDICAL,SURGICAL & LAB SUPPLY  |   |                        | 131,159   |                       |       | 68,832    |         | 62,327-  |
|  | 169    | MAINTENANCE SUPPLIES           |   |                        | 3,534     |                       |       |           |         | 3,534-   |
|  | 199    | DATA PROCESSING SUPPLIES       |   |                        | 30,000    |                       |       |           |         | 30,000-  |
|  |        | SUBTOTAL FOR SUPPLYS&MATL      |   |                        | 198,018   |                       |       | 521,332   |         | 323,314  |
| 30   |        | PROPTY&EQUIP                   |   |                        |           |                       |       |           |         |          |
|  | 300    | EQUIPMENT GENERAL              |   |                        | 11,523    |                       |       | 6,734     |         | 4,789-   |
|  | 302    | TELECOMMUNICATIONS EQUIPMENT   |   |                        | 2,500     |                       |       |           |         | 2,500-   |
|  | 307    | MEDICAL,SURGICAL & LAB EQUIP   |   |                        |           |                       |       | 2,167     |         | 2,167    |
|  | 314    | OFFICE FURITURE                |   |                        | 15,323    |                       |       |           |         | 15,323-  |
|  | 315    | OFFICE EQUIPMENT               |   |                        | 1,388     |                       |       | 1,388     |         |          |
|  | 337    | BOOKS-OTHER                    |   |                        | 183       |                       |       | 2,000     |         | 1,817    |
|  | 338    | LIBRARY BOOKS                  |   |                        | 2,430     |                       |       | 2,000     |         | 430-     |
|  |        | SUBTOTAL FOR PROPTY&EQUIP      |   |                        | 33,347    |                       |       | 14,289    |         | 19,058-  |
| 40   |        | OTHR SER&CHR                   |   |                        |           |                       |       |           |         |          |
|  | 400    | CONTRACTUAL SERVICES-GENERAL   |   |                        | 5,549     |                       |       | 7,100     |         | 1,551    |
|  | 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    |         |          |
|  | 453    | OVERNIGHT TRVL EXP-GENERAL     |   |                        | 550       |                       |       |           |         | 550-     |
|  | 454    | OVERNIGHT TRVL EXP-SPECIAL     |   |                        | 461       |                       |       |           |         | 461-     |
|  | 460    | SPECIAL EXPENSE                |   |                        | 100       |                       |       |           |         | 100-     |
|  |        | SUBTOTAL FOR OTHR SER&CHR      |   |                        | 22,903    |                       |       | 22,843    |         | 60-      |
| 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                     | 1,017,452 |                       | 42    | 748,592   |         | 268,860- |
|  |        | SUBTOTAL FOR CNTRCTL SVCS      |   | 44                     | 1,030,602 |                       | 44    | 757,592   |         | 273,010- |
|  |        | SUBTOTAL FOR BUDGET CODE 5601  |   | 44                     | 1,284,870 |                       | 44    | 1,316,056 |         | 31,186   |
| 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-   |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                  | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                     |
|--|--------|----------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
|  |        |                                  | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT |
| 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-             |
| SUBTOTAL FOR BUDGET CODE 5607                              |        |                                  |                        | 45,000      |                       |             | 45,000-             |
| TOTAL FOR HEALTH SERVICES DIVISION                         |        |                                  | 44                     | 1,334,870   | 44                    | 1,316,056   | 18,814-             |
| TOTAL FOR ADMINISTRATION-OTPS                              |        |                                  | 173                    | 150,661,172 | 181                   | 144,008,005 | 8 6,653,167-        |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS         | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 21,032,078       | 150,661,172   | 19,966,159       | 144,008,005   | 6,653,167-  |
| FINANCIAL PLAN SAVINGS      |                  | 2,974,445-    |                  | 2,974,445-    |             |
| APPROPRIATION               |                  | 147,686,727   |                  | 141,033,560   | 6,653,167-  |

| FUNDING SUMMARY        | CURRENT MODIFIED |             | EXECUTIVE BUDGET |             | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY                   |                  | 140,937,500 |                  | 141,021,560 | 84,060      |
| OTHER CATEGORICAL      |                  | 4,387,774   |                  |             | 4,387,774-  |
| CAPITAL FUNDS - I.F.A. |                  |             |                  |             |             |
| STATE                  |                  | 2,196,160   |                  |             | 2,196,160-  |
| FEDERAL - C.D.         |                  |             |                  |             |             |
| FEDERAL - OTHER        |                  | 153,293     |                  |             | 153,293-    |
| INTRA-CITY SALES       |                  | 12,000      |                  | 12,000      |             |
| TOTAL                  |                  | 147,686,727 |                  | 141,033,560 | 6,653,167-  |



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

|   |                               |                 |                                | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET 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 |                        | 182,572 |                       |       | 225,000 |         | 42,428   |
|   |                               | 199             | DATA PROCESSING SUPPLIES       |                        | 34,500  |                       |       | 25,000  |         | 9,500-   |
|   | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 217,072 |                       |       | 250,000 |         | 32,928   |
| 30  | PROPTY&EQUIP                  | 300             | EQUIPMENT GENERAL              |                        | 19,595  |                       |       | 10,000  |         | 9,595-   |
|   |                               | 302             | TELECOMMUNICATIONS EQUIPMENT   |                        | 5       |                       |       |         |         | 5-       |
|   |                               | 314             | OFFICE FURITURE                |                        | 83,500  |                       |       | 20,000  |         | 63,500-  |
|   |                               | 315             | OFFICE EQUIPMENT               |                        | 2,780   |                       |       | 4,000   |         | 1,220    |
|   |                               | 332             | PURCH DATA PROCESSING EQUIPT   |                        | 19,500  |                       |       | 60,322  |         | 40,822   |
|   |                               | 337             | BOOKS-OTHER                    |                        | 632     |                       |       | 500     |         | 132-     |
|   | SUBTOTAL FOR PROPTY&EQUIP     |                 |                                |                        | 126,012 |                       |       | 94,822  |         | 31,190-  |
| 40  | OTHR SER&CHR                  | 400             | CONTRACTUAL SERVICES-GENERAL   |                        | 32,900  |                       |       | 32,000  |         | 900-     |
|   |                               | 402             | TELEPHONE & OTHER COMMUNICATNS |                        | 12,000  |                       |       | 20,000  |         | 8,000    |
|   |                               | 403             | OFFICE SERVICES                |                        | 14,000  |                       |       | 15,000  |         | 1,000    |
|   |                               | 412             | RENTALS OF MISC.EQUIP          |                        | 20,475  |                       |       | 17,000  |         | 3,475-   |
|   | SUBTOTAL FOR OTHR SER&CHR     |                 |                                |                        | 79,375  |                       |       | 84,000  |         | 4,625    |
| 60  | CNRCTL SVCS                   | 612             | OFFICE EQUIPMENT MAINTENANCE   |                        |         | 2                     |       | 2,000   | 2       | 2,000    |
|   |                               | 622             | TEMPORARY SERVICES             | 1                      | 1,000   | 1                     |       | 632     |         | 368-     |
|   | SUBTOTAL FOR CNRCTL SVCS      |                 |                                |                        | 1       | 1,000                 | 3     | 2,632   | 2       | 1,632    |
|   | SUBTOTAL FOR BUDGET CODE 6101 |                 |                                |                        | 1       | 423,459               | 3     | 431,454 | 2       | 7,995    |
| BUDGET CODE: 6102 RED HOOK COMMUNITY COURT          |                               |                 |                                |                        |         |                       |       |         |         |          |
| 60  | CNRCTL SVCS                   | 686             | PROF SERV OTHER                | 5                      | 16,103  |                       |       |         | 5-      | 16,103-  |
|   | SUBTOTAL FOR CNRCTL SVCS      |                 |                                |                        | 5       | 16,103                |       |         | 5-      | 16,103-  |
|   | SUBTOTAL FOR BUDGET CODE 6102 |                 |                                |                        | 5       | 16,103                |       |         | 5-      | 16,103-  |
| BUDGET CODE: 6105 Planning & Engineering Unit       |                               |                 |                                |                        |         |                       |       |         |         |          |
| 10  | SUPPLYS&MATL                  | 100             | SUPPLIES + MATERIALS - GENERAL |                        | 787,530 |                       |       | 124,128 |         | 663,402- |
|   | SUBTOTAL FOR SUPPLYS&MATL     |                 |                                |                        | 787,530 |                       |       | 124,128 |         | 663,402- |
|   | SUBTOTAL FOR BUDGET CODE 6105 |                 |                                |                        | 787,530 |                       |       | 124,128 |         | 663,402- |

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

| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|   |        |                                   | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| BUDGET CODE: 6201 DNA Rape Kit Analysis |        |                                   |                        |           |                       |           |                     |
| 60 CNTRCTL SVCS                         |        | 600 CONTRACTUAL SERVICES GENERAL  | 1                      | 10,000    | 1                     | 700,000   | 690,000             |
|   |        | SUBTOTAL FOR CNTRCTL SVCS         | 1                      | 10,000    | 1                     | 700,000   | 690,000             |
|   |        | SUBTOTAL FOR BUDGET CODE 6201     | 1                      | 10,000    | 1                     | 700,000   | 690,000             |
|   |        | TOTAL FOR CRIMINAL JUSTICE BUREAU | 7                      | 1,237,092 | 4                     | 1,255,582 | 3- 18,490           |
|   |        | TOTAL FOR CRIMINAL JUSTICE-OTPS   | 7                      | 1,237,092 | 4                     | 1,255,582 | 3- 18,490           |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| CRIMINAL JUSTICE-OTPS       | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET |                  | 1,237,092     |                  | 1,255,582     | 18,490      |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               |                  | 1,237,092     |                  | 1,255,582     | 18,490      |

| FUNDING SUMMARY        | CURRENT MODIFIED |           | EXECUTIVE BUDGET |           | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY                   |                  | 1,237,092 |                  | 1,255,582 | 18,490      |
| OTHER CATEGORICAL      |                  |           |                  |           |             |
| CAPITAL FUNDS - I.F.A. |                  |           |                  |           |             |
| STATE                  |                  |           |                  |           |             |
| FEDERAL - C.D.         |                  |           |                  |           |             |
| FEDERAL - OTHER        |                  |           |                  |           |             |
| INTRA-CITY SALES       |                  |           |                  |           |             |
| TOTAL                  |                  | 1,237,092 |                  | 1,255,582 | 18,490      |

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

| OBJECT CLASS   | IC REF                        | OBJ DESCRIPTION | MODIFIED FY05-04/10/05         |        | EXECUTIVE BUDGET FY06 |        |                            |          |
|--|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|----------|
|  |                               |                 | # CNTRCT                       | AMOUNT | # CNTRCT              | AMOUNT | INC/DEC<br># CNTRCT 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                    |        | 30,000                |        |                            | 30,000-  |
|  | SUBTOTAL FOR OTHR SER&CHR     |                 |                                |        | 30,000                |        |                            | 30,000-  |
|  | SUBTOTAL FOR BUDGET CODE 7415 |                 |                                |        | 30,000                |        |                            | 30,000-  |

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

| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION                           | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |                     |
|---|--------------|---|------------------------|---------|-----------------------|---------|---------------------|
|   |              |   | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS                    |              |   |                        | 30,000  |                       |         | 30,000-             |
| 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        |                        | 103,195 |                       | 770,002 | 666,807             |
|   |              | 110 FOOD & FORAGE SUPPLIES                |                        | 4,000   |                       |         | 4,000-              |
|   |              | 117 POSTAGE                               |                        | 41,167  |                       | 41,167  |                     |
|   |              | 199 DATA PROCESSING SUPPLIES              |                        | 140,000 |                       |         | 140,000-            |
| SUBTOTAL FOR SUPPLYS&MATL                               |              |   |                        | 288,362 |                       | 811,169 | 522,807             |
| 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          |                        | 180,000 |                       |         | 180,000-            |
|   |              | 337 BOOKS-OTHER                           |                        | 6,000   |                       | 1,000   | 5,000-              |
| SUBTOTAL FOR PROPTY&EQUIP                               |              |   |                        | 545,620 |                       | 160,620 | 385,000-            |
| 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  | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL          | 1                      | 50,000  | 1                     | 50,000  |                     |
|   |              | 607 MAINT & REP MOTOR VEH EQUIP           | 1                      | 59,917  | 1                     | 48,917  | 11,000-             |
|   |              | 608 MAINT & REP GENERAL                   | 1                      | 12,667  | 1                     | 12,667  |                     |

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

| OBJECT CLASS                                    | IC REF       | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|---|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|   |              |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
|   |              | 615 PRINTING CONTRACTS             | 1                      | 91,666    | 1                     | 1,666     | 90,000-             |
|   |              | 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    | 70,000              |
|   |              | SUBTOTAL FOR CNTRCTL SVCS          | 6                      | 1,425,250 | 7                     | 1,354,250 | 71,000-             |
|   |              | SUBTOTAL FOR BUDGET CODE 7401      | 6                      | 2,457,732 | 7                     | 2,557,372 | 99,640              |
| 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 | 100 SUPPLIES + MATERIALS - GENERAL |                        | 50,000    |                       |           | 50,000-             |
|   |              | 117 POSTAGE                        |                        | 12,000    |                       |           | 12,000-             |
|   |              | SUBTOTAL FOR SUPPLYS&MATL          |                        | 62,000    |                       |           | 62,000-             |
| 30  | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT   |                        | 1,065,000 |                       | 2,233,000 | 1,168,000           |
|   |              | SUBTOTAL FOR PROPTY&EQUIP          |                        | 1,065,000 |                       | 2,233,000 | 1,168,000           |

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

|   |              |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |                   |  |
|---|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------------|--|
| OBJECT CLASS  | IC REF       | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | # CNTRCT | INC/DEC<br>AMOUNT |  |
| 60  | CNTRCTL SVCS | 608 MAINT & REP GENERAL            |          | 2,000                  |          |                       |          | 2,000-            |  |
|   |              | 686 PROF SERV OTHER                |          | 80,000                 |          |                       |          | 80,000-           |  |
|   |              | SUBTOTAL FOR CNTRCTL SVCS          |          | 82,000                 |          |                       |          | 82,000-           |  |
|   |              | SUBTOTAL FOR BUDGET CODE 7411      |          | 1,209,000              |          | 2,233,000             |          | 1,024,000         |  |
| BUDGET CODE: 7501 HIGHWAY DISTRICT                        |              |                                    |          |                        |          |                       |          |                   |  |
| 10  | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL |          | 12,385                 |          | 12,885                |          | 500               |  |
|   |              | 117 POSTAGE                        |          | 500                    |          |                       |          | 500-              |  |
|   |              | SUBTOTAL FOR SUPPLYS&MATL          |          | 12,885                 |          | 12,885                |          |                   |  |
| 30  | PROPTY&EQUIP | 300 EQUIPMENT GENERAL              |          | 81,809                 |          | 20,714                |          | 61,095-           |  |
|   |              | 332 PURCH DATA PROCESSING EQUIPT   |          | 1,000                  |          | 1,000                 |          |                   |  |
|   |              | 337 BOOKS-OTHER                    |          | 500                    |          | 500                   |          |                   |  |
|   |              | SUBTOTAL FOR PROPTY&EQUIP          |          | 83,309                 |          | 22,214                |          | 61,095-           |  |
| 40  | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL     |          | 1,500                  |          |                       |          | 1,500-            |  |
|   |              | SUBTOTAL FOR OTHR SER&CHR          |          | 1,500                  |          |                       |          | 1,500-            |  |
| 60  | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP    | 1        | 14,300                 | 1        | 14,300                |          |                   |  |
|   |              | 608 MAINT & REP GENERAL            | 1        | 3,358                  | 1        | 2,858                 |          | 500-              |  |
|   |              | 671 TRAINING PRGM CITY EMPLOYEES   |          | 8,000                  |          |                       |          | 8,000-            |  |
|   |              | 686 PROF SERV OTHER                | 1        | 5,900                  | 1        | 5,400                 |          | 500-              |  |
|   |              | SUBTOTAL FOR CNTRCTL SVCS          | 3        | 31,558                 | 3        | 22,558                |          | 9,000-            |  |
|   |              | SUBTOTAL FOR BUDGET CODE 7501      | 3        | 129,252                | 3        | 57,657                |          | 71,595-           |  |
| 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-          |  |

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

|                                    |              |     |                                | MODIFIED FY05-04/10/05 |        | EXECUTIVE BUDGET FY06 |        |         |          |
|------------------------------------|--------------|-----|--------------------------------|------------------------|--------|-----------------------|--------|---------|----------|
| OBJECT CLASS                       | IC REF       | OBJ | DESCRIPTION                    | # CNTRCT               | AMOUNT | # CNTRCT              | AMOUNT | INC/DEC | AMOUNT   |
| 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     |              |     |                                |                        |        |                       |        |         |          |
| 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 |                        | 30,000 |                       |        |         | 30,000-  |
|                                    |              | 107 | MEDICAL,SURGICAL & LAB SUPPLY  |                        | 3,000  |                       |        |         | 3,000-   |
|                                    |              | 110 | FOOD & FORAGE SUPPLIES         |                        | 18,000 |                       |        |         | 18,000-  |
| SUBTOTAL FOR SUPPLYS&MATL          |              |     |                                |                        |        | 51,000                |        |         | 51,000-  |
| 30                                 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL              |                        | 16,000 |                       |        |         | 16,000-  |
| SUBTOTAL FOR PROPTY&EQUIP          |              |     |                                |                        |        | 16,000                |        |         | 16,000-  |
| 60                                 | CNTRCTL SVCS | 686 | PROF SERV OTHER                |                        | 9,700  |                       |        |         | 9,700-   |
| SUBTOTAL FOR CNTRCTL SVCS          |              |     |                                |                        |        | 9,700                 |        |         | 9,700-   |
| SUBTOTAL FOR BUDGET CODE 7608      |              |     |                                |                        |        | 76,700                |        |         | 76,700-  |
| BUDGET CODE: 7701 TRANSIT DIVISION |              |     |                                |                        |        |                       |        |         |          |
| 10                                 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL |                        | 40,547 |                       | 40,547 |         |          |



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

| OBJECT CLASS    | IC REF | OBJ DESCRIPTION                       | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|-----------------|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|                 |        |                                       | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
|                 |        | 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-             |
| 40 OTHR 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 OTHR 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                     | 5,706,843 | 17                    | 5,220,100 | 2 486,743-          |
|                 |        | TOTAL FOR TRAFFIC ENFORCEMENT-OTPS    | 17                     | 5,875,382 | 19                    | 5,254,209 | 2 621,173-          |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| TRAFFIC ENFORCEMENT-OTPS                | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 49,011           | 5,875,382     | 49,011           | 5,254,209     | 621,173-    |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION |                  | 5,875,382     |                  | 5,254,209     | 621,173-    |

| FUNDING SUMMARY        | CURRENT MODIFIED |           | EXECUTIVE BUDGET |           | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY                   |                  | 5,226,164 |                  | 5,254,209 | 28,045      |
| OTHER CATEGORICAL      |                  | 76,700    |                  |           | 76,700-     |
| CAPITAL FUNDS - I.F.A. |                  |           |                  |           |             |
| STATE                  |                  | 257,750   |                  |           | 257,750-    |
| FEDERAL - C.D.         |                  |           |                  |           |             |
| FEDERAL - OTHER        |                  | 314,768   |                  |           | 314,768-    |
| INTRA-CITY SALES       |                  |           |                  |           |             |
| TOTAL                  |                  | 5,875,382 |                  | 5,254,209 | 621,173-    |

EXECUTIVE BUDGET - FY06

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 44,167           | 3,355,419,301 | 44,266           | 3,297,721,960 | 57,697,341- |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 44,167           | 3,355,419,301 | 44,266           | 3,297,721,960 | 57,697,341- |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 2,951,698,570    | 3,002,294,523    | 50,595,953  |
| OTHER CATEGORICAL      | 85,349,891       | 70,014,296       | 15,335,595- |
| CAPITAL FUNDS - I.F.A. | 1,796,999        | 1,796,999        |             |
| STATE                  | 5,347,814        | 644,464          | 4,703,350-  |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        | 168,890,936      | 70,956,006       | 97,934,930- |
| INTRA-CITY SALES       | 142,335,091      | 152,015,672      | 9,680,581   |
| TOTAL                  | 3,355,419,301    | 3,297,721,960    | 57,697,341- |
| OTPS MEMO AMOUNTS      |                  |                  |             |

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
|                              | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET  | 50,910,234       | 323,032,797   | 45,983,900       | 224,728,703   | 98,304,094- |
| FINANCIAL PLAN SAVINGS       |                  | 6,277,523-    |                  | 6,277,523-    |             |
| APPROPRIATION                |                  | 316,755,274   |                  | 218,451,180   | 98,304,094- |

| FUNDING SUMMARY        | CURRENT MODIFIED |             | EXECUTIVE BUDGET |             | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY                   |                  | 207,537,304 |                  | 205,840,988 | 1,696,316-  |
| OTHER CATEGORICAL      |                  | 10,276,517  |                  |             | 10,276,517- |
| CAPITAL FUNDS - I.F.A. |                  |             |                  |             |             |
| STATE                  |                  | 25,202,870  |                  | 4,285,544   | 20,917,326- |
| FEDERAL - C.D.         |                  |             |                  |             |             |
| FEDERAL - OTHER        |                  | 68,481,321  |                  | 3,081,600   | 65,399,721- |
| INTRA-CITY SALES       |                  | 5,257,262   |                  | 5,243,048   | 14,214-     |
| TOTAL                  |                  | 316,755,274 |                  | 218,451,180 | 98,304,094- |
| PS MEMO AMOUNTS        |                  |             |                  |             |             |

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

|                             | MODIFIED FY05 - 04/10/05 |               | EXECUTIVE BUDGET FY06 |               | INC/DEC AMT  |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
|                             | POSITIONS                | BUDGET AMOUNT | POSITIONS             | BUDGET AMOUNT |              |
| PS                          |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET | 44,167                   | 3,355,419,301 | 44,266                | 3,297,721,960 | 57,697,341-  |
| FINANCIAL PLAN SAVINGS      |                          |               |                       |               |              |
| APPROPRIATION               | 44,167                   | 3,355,419,301 | 44,266                | 3,297,721,960 | 57,697,341-  |
| OTPS                        |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET |                          | 323,032,797   |                       | 224,728,703   | 98,304,094-  |
| FINANCIAL PLAN SAVINGS      |                          | 6,277,523-    |                       | 6,277,523-    |              |
| APPROPRIATION               |                          | 316,755,274   |                       | 218,451,180   | 98,304,094-  |
| AGENCY TOTALS               |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET | 44,167                   | 3,678,452,098 | 44,266                | 3,522,450,663 | 156,001,435- |
| FINANCIAL PLAN SAVINGS      |                          | 6,277,523-    |                       | 6,277,523-    |              |
| APPROPRIATION               | 44,167                   | 3,672,174,575 | 44,266                | 3,516,173,140 | 156,001,435- |
| FUNDING                     |                          |               |                       |               |              |
| CITY                        |                          | 3,159,235,874 |                       | 3,208,135,511 | 48,899,637   |
| OTHER CATEGORICAL           |                          | 95,626,408    |                       | 70,014,296    | 25,612,112-  |
| CAPITAL FUNDS - I.F.A.      |                          | 1,796,999     |                       | 1,796,999     |              |
| STATE                       |                          | 30,550,684    |                       | 4,930,008     | 25,620,676-  |
| FEDERAL - C.D.              |                          |               |                       |               |              |
| FEDERAL - OTHER             |                          | 237,372,257   |                       | 74,037,606    | 163,334,651- |
| INTRA-CITY SALES            |                          | 147,592,353   |                       | 157,258,720   | 9,666,367    |
| TOTAL FUNDING               |                          | 3,672,174,575 |                       | 3,516,173,140 | 156,001,435- |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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                | 6     | 324,978               | 1       |       | 43,600   |
| SUBTOTAL FOR F/T SALARIED                        |        |                                   | 5     | 281,378                | 6     | 324,978               | 1       |       | 43,600   |
| 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                | 6     | 326,002               | 1       |       | 44,624   |
| 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           |       | 282,760                |       |                       |         |       | 282,760- |
| SUBTOTAL FOR F/T SALARIED                        |        |                                   |       | 282,760                |       |                       |         |       | 282,760- |
| 06 FRINGE BENES                                  |        | 089 FRINGE BENEFITS-OTHER         |       | 73,115                 |       |                       |         |       | 73,115-  |
| SUBTOTAL FOR FRINGE BENES                        |        |                                   |       | 73,115                 |       |                       |         |       | 73,115-  |
| SUBTOTAL FOR BUDGET CODE 5202                    |        |                                   |       | 355,875                |       |                       |         |       | 355,875- |
| 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   |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |  |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|--|
|   |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | 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                     | 1,895,691 | 23                    | 1,610,606 | 1       | 285,085- |  |
| 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: 1001 FIRE COMMISSIONER - UNIFORM       |        |                                   |                        |           |                       |           |         |          |  |
| 01 F/T SALARIED                                     |        | 004 FULL TIME UNIFORMED PERSONNEL | 1                      | 103,577   |                       |           | 1-      | 103,577- |  |
|   |        | SUBTOTAL FOR F/T SALARIED         | 1                      | 103,577   |                       |           | 1-      | 103,577- |  |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
|  |        |                             | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT   |
| SUBTOTAL FOR BUDGET CODE 1001                          |        |                             | 1                      | 103,577   |                       |           | 1-      | 103,577- |
| BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT             |        |                             |                        |           |                       |           |         |          |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS     | 7                      | 400,242   | 10                    | 535,242   | 3       | 135,000  |
| SUBTOTAL FOR F/T SALARIED                              |        |                             | 7                      | 400,242   | 10                    | 535,242   | 3       | 135,000  |
| 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   | 10                    | 536,311   | 3       | 105,276  |
| BUDGET CODE: 1200 PUBLIC INFORMATION                   |        |                             |                        |           |                       |           |         |          |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS     | 11                     | 550,802   | 13                    | 640,802   | 2       | 90,000   |
| SUBTOTAL FOR F/T SALARIED                              |        |                             | 11                     | 550,802   | 13                    | 640,802   | 2       | 90,000   |
| 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   | 13                    | 643,756   | 2       | 82,233   |
| TOTAL FOR OFFICE OF THE FIRE COMM                      |        |                             | 32                     | 2,041,020 | 36                    | 2,099,737 | 4       | 58,717   |
| 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   | 1                     | 134,123   | 1-      | 45,000-  |
| SUBTOTAL FOR F/T SALARIED                              |        |                             | 2                      | 179,123   | 1                     | 134,123   | 1-      | 45,000-  |
| 04 ADD GRS PAY   |        | 047 OVERTIME                |                        | 96        |                       |           |         | 96-      |
| SUBTOTAL FOR ADD GRS PAY                               |        |                             |                        | 96        |                       |           |         | 96-      |



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

| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION            | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |         |         |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|---------|---------|
|   |        |                            | # POS                  | AMOUNT  | # POS                 | AMOUNT  | INC/DEC | AMOUNT  |
| SUBTOTAL FOR BUDGET CODE 2000                 |        |                            | 2                      | 179,219 | 1                     | 134,123 | 1-      | 45,096- |
| TOTAL FOR FIRST DEPUTY COMMISSIONER           |        |                            | 2                      | 179,219 | 1                     | 134,123 | 1-      | 45,096- |
| 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     |

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

| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
|  |        |                               | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT   |
| RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES |        |                               |                        |           |                       |           |         |          |
| BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN  |        |                               |                        |           |                       |           |         |          |
| 01 F/T SALARIED                              |        | 001 FULL YEAR POSITIONS       | 37                     | 1,480,312 | 23                    | 850,312   | 14-     | 630,000- |
|  |        | SUBTOTAL FOR F/T SALARIED     | 37                     | 1,480,312 | 23                    | 850,312   | 14-     | 630,000- |
| 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 | 23                    | 858,464   | 14-     | 683,616- |
|  |        | TOTAL FOR SUPPORT SERVICES    | 37                     | 1,542,080 | 23                    | 858,464   | 14-     | 683,616- |
| RESPONSIBILITY CENTER: 0007 PERSONNEL        |        |                               |                        |           |                       |           |         |          |
| BUDGET CODE: 5100 PERSONNEL-CIVILIAN         |        |                               |                        |           |                       |           |         |          |
| 01 F/T SALARIED                              |        | 001 FULL YEAR POSITIONS       | 42                     | 1,618,541 | 40                    | 1,730,041 | 2-      | 111,500  |
|  |        | SUBTOTAL FOR F/T SALARIED     | 42                     | 1,618,541 | 40                    | 1,730,041 | 2-      | 111,500  |
| 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      |

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

| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |         |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
|   |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT  |
| SUBTOTAL FOR BUDGET CODE 5100               |        |                                   | 42                     | 1,838,126 | 40                    | 2,000,777 | 2-      | 162,651 |
| BUDGET CODE: 5101 PERSONNEL-UNIFORMED       |        |                                   |                        |           |                       |           |         |         |
| 01 F/T SALARIED                             |        | 004 FULL TIME UNIFORMED PERSONNEL | 6                      | 501,307   | 7                     | 604,884   | 1       | 103,577 |
| SUBTOTAL FOR F/T SALARIED                   |        |                                   | 6                      | 501,307   | 7                     | 604,884   | 1       | 103,577 |
| 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               |        |                                   | 6                      | 638,877   | 7                     | 761,492   | 1       | 122,615 |
| TOTAL FOR PERSONNEL                         |        |                                   | 48                     | 2,477,003 | 47                    | 2,762,269 | 1-      | 285,266 |
| RESPONSIBILITY CENTER: 0008 HEALTH SERVICES |        |                                   |                        |           |                       |           |         |         |
| BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN  |        |                                   |                        |           |                       |           |         |         |
| 01 F/T SALARIED                             |        | 001 FULL YEAR POSITIONS           | 38                     | 1,828,702 | 37                    | 1,777,614 | 1-      | 51,088- |
| SUBTOTAL FOR F/T SALARIED                   |        |                                   | 38                     | 1,828,702 | 37                    | 1,777,614 | 1-      | 51,088- |
| 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  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
|   |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT   |
| SUBTOTAL FOR BUDGET CODE 5200                         |        |                                   | 38                     | 1,881,100 | 37                    | 1,935,367 | 1-      | 54,267   |
| 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 |         |          |
| 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 | 63                    | 4,639,529 | 1-      | 34,596-  |
| RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS |        |                                   |                        |           |                       |           |         |          |
| BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS           |        |                                   |                        |           |                       |           |         |          |
| 01 F/T SALARIED                                       |        | 001 FULL YEAR POSITIONS           | 23                     | 1,101,265 | 12                    | 618,265   | 11-     | 483,000- |
| SUBTOTAL FOR F/T SALARIED                             |        |                                   | 23                     | 1,101,265 | 12                    | 618,265   | 11-     | 483,000- |
| 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 | 12                    | 620,275   | 11-     | 485,552- |
| TOTAL FOR INVESTIGATIONS AND TRIALS                   |        |                                   | 23                     | 1,105,827 | 12                    | 620,275   | 11-     | 485,552- |

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |          |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT   |
| RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE |        |                                   |       |                        |       |                       |         |       |          |
| BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN  |        |                                   |       |                        |       |                       |         |       |          |
| 01 F/T SALARIED                               |        | 001 FULL YEAR POSITIONS           | 288   | 15,182,334             | 287   | 15,033,845            | 1-      |       | 148,489- |
| SUBTOTAL FOR F/T SALARIED                     |        |                                   | 288   | 15,182,334             | 287   | 15,033,845            | 1-      |       | 148,489- |
| 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             | 287   | 17,628,459            | 1-      |       | 919,166  |
| 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    |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |          |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|----------|
|  |        |                             | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC | AMOUNT   |
| BUDGET CODE: 5540 TECHNICAL SERVICES                       |        |                             |                        |            |                       |            |         |          |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS     | 16                     | 670,734    | 14                    | 580,734    | 2-      | 90,000-  |
| SUBTOTAL FOR F/T SALARIED                                  |        |                             | 16                     | 670,734    | 14                    | 580,734    | 2-      | 90,000-  |
| 04 ADD GRS PAY   |        | 041 ASSIGNMENT DIFFERENTIAL |                        |            |                       | 945        |         | 945      |
|  |        | 042 LONGEVITY DIFFERENTIAL  |                        |            |                       | 1,043      |         | 1,043    |
|  |        | 043 SHIFT DIFFERENTIAL      |                        |            |                       | 487        |         | 487      |
|  |        | 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    | 14                    | 583,209    | 2-      | 118,926- |
| TOTAL FOR FLEET MAINTENANCE                                |        |                             | 305                    | 17,498,729 | 302                   | 18,302,166 | 3-      | 803,437  |
| RESPONSIBILITY CENTER: 0014 BUILDINGS                      |        |                             |                        |            |                       |            |         |          |
| BUDGET CODE: 5530 BUILDINGS-CIVILIAN                       |        |                             |                        |            |                       |            |         |          |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS     | 83                     | 5,050,917  | 77                    | 4,768,742  | 6-      | 282,175- |
| SUBTOTAL FOR F/T SALARIED                                  |        |                             | 83                     | 5,050,917  | 77                    | 4,768,742  | 6-      | 282,175- |
| 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                     | 5,684,673  | 77                    | 5,817,479  | 6-      | 132,806  |
| TOTAL FOR BUILDINGS  |        |                             | 83                     | 5,684,673  | 77                    | 5,817,479  | 6-      | 132,806  |
| RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS |        |                             |                        |            |                       |            |         |          |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                          | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |         |
|---|--------|--|------------------------|-----------|-----------------------|-----------|---------|---------|
|   |        |  | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT  |
| BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION |        |  |                        |           |                       |           |         |         |
| 01 F/T SALARIED   |        | 001 FULL YEAR POSITIONS                  | 4                      | 299,749   | 3                     | 254,749   | 1-      | 45,000- |
|   |        | SUBTOTAL FOR F/T SALARIED                | 4                      | 299,749   | 3                     | 254,749   | 1-      | 45,000- |
| 04 ADD GRS PAY  |        | 041 ASSIGNMENT DIFFERENTIAL              |                        |           |                       | 1,609     |         | 1,609   |
|   |        | 042 LONGEVITY DIFFERENTIAL               |                        |           |                       | 258       |         | 258     |
|   |        | 047 OVERTIME                             |                        | 110       |                       |           |         | 110-    |
|   |        | SUBTOTAL FOR ADD GRS PAY                 |                        | 110       |                       | 1,867     |         | 1,757   |
|   |        | SUBTOTAL FOR BUDGET CODE 3000            | 4                      | 299,859   | 3                     | 256,616   | 1-      | 43,243- |
|   |        | TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS | 4                      | 299,859   | 3                     | 256,616   | 1-      | 43,243- |
| RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION           |        |  |                        |           |                       |           |         |         |
| BUDGET CODE: 3110 PENSIONS DIVISION                     |        |  |                        |           |                       |           |         |         |
| 01 F/T SALARIED   |        | 001 FULL YEAR POSITIONS                  | 33                     | 1,453,790 | 39                    | 1,723,790 | 6       | 270,000 |
|   |        | SUBTOTAL FOR F/T SALARIED                | 33                     | 1,453,790 | 39                    | 1,723,790 | 6       | 270,000 |
| 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 | 39                    | 1,739,897 | 6       | 135,572 |
|   |        | TOTAL FOR PENSIONS DIVISION              | 33                     | 1,604,325 | 39                    | 1,739,897 | 6       | 135,572 |

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

| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |               |          |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------------|----------|
|   |        |                               | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC # POS | AMOUNT   |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES |        |                               |                        |           |                       |           |               |          |
| BUDGET CODE: 3100 FISCAL SERVICES           |        |                               |                        |           |                       |           |               |          |
| 01 F/T SALARIED                             |        | 001 FULL YEAR POSITIONS       | 29                     | 1,541,524 | 28                    | 1,538,436 | 1-            | 3,088-   |
| SUBTOTAL FOR F/T SALARIED                   |        |                               | 29                     | 1,541,524 | 28                    | 1,538,436 | 1-            | 3,088-   |
| 03 UNSALARIED                               |        | 031 UNSALARIED                |                        | 387,703   |                       | 586,966   |               | 199,263  |
| 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 | 28                    | 2,578,696 | 1-            | 238,967  |
| BUDGET CODE: 3500 PAYROLL                   |        |                               |                        |           |                       |           |               |          |
| 01 F/T SALARIED                             |        | 001 FULL YEAR POSITIONS       | 20                     | 893,326   | 14                    | 623,326   | 6-            | 270,000- |
| SUBTOTAL FOR F/T SALARIED                   |        |                               | 20                     | 893,326   | 14                    | 623,326   | 6-            | 270,000- |
| 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   | 14                    | 651,869   | 6-            | 263,693- |
| TOTAL FOR FISCAL SERVICES                   |        |                               | 49                     | 3,255,291 | 42                    | 3,230,565 | 7-            | 24,726-  |

RESPONSIBILITY CENTER: 0018 BUDGET SERVICES



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

|  |        |                             |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |          |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT   |
| 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   |
| 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              | 93    | 5,891,066             | 7-      |       | 243,000- |
| SUBTOTAL FOR F/T SALARIED                                |        |                             | 100   | 6,134,066              | 93    | 5,891,066             | 7-      |       | 243,000- |
| 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              | 93    | 6,313,515             | 7-      |       | 493,662- |
| TOTAL FOR BICS   |        |                             | 100   | 6,807,177              | 93    | 6,313,515             | 7-      |       | 493,662- |
| RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW |        |                             |       |                        |       |                       |         |       |          |

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

| OBJECT CLASS                      | IC REF | OBJ DESCRIPTION                        | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                  |
|-----------------------------------|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
|                                   |        |  | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># POS |
| 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            |
|                                   |        | 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 | 52                    | 2,765,164 | 24 1,080,000     |
|                                   |        | SUBTOTAL FOR F/T SALARIED              | 28                     | 1,685,164 | 52                    | 2,765,164 | 24 1,080,000     |
| 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 | 52                    | 2,912,734 | 24 1,054,208     |
|                                   |        | TOTAL FOR LEGAL                        | 28                     | 1,858,526 | 52                    | 2,912,734 | 24 1,054,208     |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |                  |
|---|--------|-----------------------------|------------------------|---------|-----------------------|---------|------------------|
|   |        |                             | # POS                  | AMOUNT  | # POS                 | AMOUNT  | INC/DEC<br># POS |
| RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS |        |                             |                        |         |                       |         |                  |
| BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS           |        |                             |                        |         |                       |         |                  |
| 01 F/T SALARIED                                       |        | 001 FULL YEAR POSITIONS     | 5                      | 365,004 | 12                    | 680,004 | 7 315,000        |
| SUBTOTAL FOR F/T SALARIED                             |        |                             | 5                      | 365,004 | 12                    | 680,004 | 7 315,000        |
| 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 | 12                    | 682,457 | 7 317,453        |
| TOTAL FOR INTERGOVERNMENTAL AFFAIRS                   |        |                             | 5                      | 365,004 | 12                    | 682,457 | 7 317,453        |
| RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT    |        |                             |                        |         |                       |         |                  |
| BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT              |        |                             |                        |         |                       |         |                  |
| 01 F/T SALARIED                                       |        | 001 FULL YEAR POSITIONS     | 4                      | 230,079 | 9                     | 449,479 | 5 219,400        |
| SUBTOTAL FOR F/T SALARIED                             |        |                             | 4                      | 230,079 | 9                     | 449,479 | 5 219,400        |
| 04 ADD GRS PAY  |        | 042 LONGEVITY DIFFERENTIAL  |                        |         |                       | 815     | 815              |
| SUBTOTAL FOR ADD GRS PAY                              |        |                             |                        |         |                       | 815     | 815              |
| SUBTOTAL FOR BUDGET CODE 4100                         |        |                             | 4                      | 230,079 | 9                     | 450,294 | 5 220,215        |
| TOTAL FOR AFFIRMATIVE EMPLOYMENT                      |        |                             | 4                      | 230,079 | 9                     | 450,294 | 5 220,215        |
| RESPONSIBILITY CENTER: 0051 CONVERSION NAME           |        |                             |                        |         |                       |         |                  |
| BUDGET CODE: 3600 REVENUE MANAGEMENT                  |        |                             |                        |         |                       |         |                  |
| 01 F/T SALARIED                                       |        | 001 FULL YEAR POSITIONS     | 22                     | 781,048 | 23                    | 945,744 | 1 164,696        |
| SUBTOTAL FOR F/T SALARIED                             |        |                             | 22                     | 781,048 | 23                    | 945,744 | 1 164,696        |
| 03 UNSALARIED   |        | 031 UNSALARIED              |                        | 91,104  |                       | 98,732  | 7,628            |

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

| OBJECT CLASS                       | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |           |
|------------------------------------|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|-----------|
|                                    |        |                             | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS | AMOUNT    |
| 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-    |
| SUBTOTAL FOR ADD GRS PAY           |        |                             |                        | 4,164      |                       | 10,678     |                  | 6,514     |
| SUBTOTAL FOR BUDGET CODE 3600      |        |                             | 22                     | 876,316    | 23                    | 1,055,154  | 1                | 178,838   |
| TOTAL FOR CONVERSION NAME          |        |                             | 22                     | 876,316    | 23                    | 1,055,154  | 1                | 178,838   |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE |        |                             | 882                    | 53,768,581 | 878                   | 54,879,282 | 4-               | 1,110,701 |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE    | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 882              | 53,768,581    | 878              | 54,879,282    | 1,110,701   |
| FINANCIAL PLAN SAVINGS      | 47-              | 668,718-      | 33               | 3,282,477     | 3,951,195   |
| APPROPRIATION               | 835              | 53,099,863    | 911              | 58,161,759    | 5,061,896   |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 51,797,124       | 57,186,489       | 5,389,365   |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        | 1,302,739        | 975,270          | 327,469-    |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 53,099,863       | 58,161,759       | 5,061,896   |

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

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |
| 1100                            | COMMISSIONER              | D 057      | 12991      | 44,492-171,038 | 1                      | 171,038     | 1                     | 171,038     |                     |
| 1103                            | DEPUTY COMMISSIONER       | D 057      | 12935      | 44,492-144,150 | 3                      | 447,410     | 3                     | 447,410     |                     |
| 1105                            | ADMINISTRATIVE ACCOUNTANT | D 057      | 10001      | 44,492-144,150 | 1                      | 110,857     | 1                     | 110,857     |                     |
| 1110                            | ADMINISTRATIVE ENGINEER   | D 057      | 10015      | 44,492-144,150 | 1                      | 89,760      | 1                     | 89,760      |                     |
| 1120                            | HEALTH SERVICES MANAGER   | D 057      | 10069      | 44,492-144,150 | 1                      | 94,554      | 1                     | 94,554      |                     |
| 1126                            | ADMINISTRATIVE STAFF ANAL | D 057      | 1002A      | 47,604- 74,118 | 2                      | 134,409     | 2                     | 134,409     |                     |
| 1136                            | ADMINISTRATIVE PUBLIC INF | D 057      | 10033      | 44,492-144,150 | 1                      | 68,572      | 1                     | 68,572      |                     |
| 1137                            | DIRECTOR (DISCIPLINE)     | D 057      | 06317      | 44,492-144,150 | 1                      | 87,497      | 1                     | 87,497      |                     |
| 1139                            | ADMINISTRATIVE MANAGER    | D 057      | 10025      | 44,492-144,150 | 7                      | 504,679     | 7                     | 504,679     |                     |
| 1145                            | SECRETARY TO THE FIRE     | D 057      | 12896      | 48,477- 65,409 | 1                      | 83,314      | 1                     | 83,314      |                     |
| 1146                            | ADMINISTRATIVE STAFF ANAL | D 057      | 10026      | 44,492-144,150 | 40                     | 3,608,559   | 40                    | 3,608,559   |                     |
| 1147                            | SECRETARY TO THE DEPUTY C | D 057      | 06596      | 33,780- 58,713 | 1                      | 34,205      | 1                     | 34,205      |                     |
| 1148                            | ADMINISTRATIVE LABOR RELA | D 057      | 82994      | 44,492-144,150 | 1                      | 88,944      | 1                     | 88,944      |                     |
| 1151                            | COUNSEL (FIRE DEPT)       | D 057      | 30161      | 44,492-144,150 | 1                      | 120,546     | 1                     | 120,546     |                     |
| 1152                            | ATTORNEY                  | D 057      | 30113      | 42,654- 57,284 | 8                      | 554,550     | 8                     | 554,550     |                     |
| 1153                            | ATTORNEY TRAINEE          | D 057      | 30101      | 49,948- 49,948 | 1                      | 50,947      | 1                     | 50,947      |                     |
| 1154                            | *ATTORNEY AT LAW          | D 057      | 30085      | 50,677- 88,287 | 1                      | 65,011      | 1                     | 65,011      |                     |
| 1157                            | SUPERVISOR OF MECHANICS ( | D 057      | 92575      | 58,033- 69,000 | 28                     | 2,386,328   | 28                    | 2,386,328   |                     |
| 1170                            | SUPERVISOR OF MECHANICS(M | D 057      | 92575      | 58,033- 69,000 | 2                      | 179,275     | 2                     | 179,275     |                     |
| 1172                            | ADMINISTRATIVE MANAGEMENT | D 057      | 10010      | 44,492-144,150 | 1                      | 101,310     | 1                     | 101,310     |                     |
| 1175                            | ASSOCIATE STAFF ANALYST   | D 057      | 12627      | 57,245- 74,118 | 39                     | 2,414,672   | 39                    | 2,414,672   |                     |
| 1203                            | TELECOMMUNICATIONS SPECIA | D 057      | 20248      | 58,954- 80,018 | 2                      | 137,829     | 2                     | 137,829     |                     |
| 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 | 21                     | 1,265,453   | 21                    | 1,265,453   |                     |
| 1215                            | AUTO MECHANIC             | D 057      | 92510      | 51,114- 55,269 | 108                    | 6,508,045   | 108                   | 6,508,045   |                     |
| 1219                            | OILER                     | D 057      | 91628      | 52,388- 52,388 | 2                      | 127,326     | 2                     | 127,326     |                     |
| 1220                            | ADMINISTRATIVE ARCHITECT  | D 057      | 10004      | 44,492-144,150 | 1                      | 94,449      | 1                     | 94,449      |                     |
| 1221                            | ASSISTANT ARCHITECT       | D 057      | 21210      | 46,309- 60,423 | 1                      | 58,664      | 1                     | 58,664      |                     |
| 1226                            | ELECTRICAL ENGINEER (ELEC | D 057      | 20316      | 73,113- 86,190 | 1                      | 68,287      | 1                     | 68,287      |                     |
| 1231                            | COMPUTER ASSOCIATE (SOFTW | D 057      | 13631      | 54,031- 79,096 | 7                      | 429,557     | 7                     | 429,557     |                     |
| 1232                            | CERTIFIED LOCAL AREA NETW | D 057      | 06746      | 66,489-105,315 | 1                      | 63,000      | 1                     | 63,000      |                     |
| 1243                            | COMPUTER SPECIALIST (SOFT | D 057      | 13632      | 66,489- 96,620 | 23                     | 1,660,537   | 23                    | 1,660,537   |                     |
| 1244                            | SUPERVISING COMPUTER SERV | D 057      | 13616      | 49,874- 64,617 | 2                      | 107,047     | 2                     | 107,047     |                     |
| 1246                            | COMPUTER SERVICE TECHNICI | D 057      | 13615      | 33,258- 46,484 | 2                      | 70,973      | 2                     | 70,973      |                     |
| 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                      | 88,006      | 1                     | 88,006      |                     |
| 1268                            | RESEARCH ASSISTANT (INCL. | D 057      | 60910      | 35,083- 46,162 | 18                     | 719,681     | 18                    | 719,681     |                     |
| 1270                            | PRINCIPAL ADMINISTRATIVE  | D 057      | 10124      | 38,205- 62,842 | 101                    | 4,485,295   | 101                   | 4,485,295   |                     |
| 1271                            | PURCHASING AGENT          | D 057      | 12121      | 33,128- 58,378 | 16                     | 740,704     | 16                    | 740,704     |                     |
| 1273                            | ASSISTANT PURCHASING AGEN | D 057      | 12120      | 28,961- 37,234 | 2                      | 138,312     | 2                     | 138,312     |                     |
| 1274                            | ADMINISTRATIVE CONTRACT S | D 057      | 10095      | 44,492-144,150 | 1                      | 89,663      | 1                     | 89,663      |                     |

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

|                                 |                           | MODIFIED FY05-04/10/05 |            |                | EXECUTIVE BUDGET 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 |                           |                        |            |                |                       |             |        |             |       |             |
| 1275                            | COMPUTER ASSOCIATE (OPERA | D 057                  | 13621      | 41,566- 79,096 | 20                    | 1,067,605   | 20     | 1,067,605   |       |             |
| 1276                            | COMPUTER ASSOCIATE (TECHN | D 057                  | 13611      | 41,368- 79,096 | 2                     | 98,002      | 2      | 98,002      |       |             |
| 1280                            | ASSOCIATE ACCOUNTANT      | D 057                  | 40517      | 45,444- 63,220 | 4                     | 228,110     | 4      | 228,110     |       |             |
| 1290                            | ASSOCIATE RETIREMENT BENE | D 057                  | 40493      | 38,471- 61,699 | 8                     | 324,005     | 8      | 324,005     |       |             |
| 1296                            | ADMINISTRATIVE PRINTING S | D 057                  | 10096      | 44,492-144,150 | 1                     | 88,183      | 1      | 88,183      |       |             |
| 1303                            | PROGRAM PRODUCER          | D 057                  | 60621      | 33,869- 66,017 | 1                     | 47,568      | 1      | 47,568      |       |             |
| 1304                            | FILM EDITOR               | D 057                  | 90312      | 32,961- 38,903 | 1                     | 32,961      | 1      | 32,961      |       |             |
| 1305                            | SUPERVISOR OF STOCK WORKE | D 057                  | 12202      | 30,234- 58,446 | 24                    | 881,453     | 24     | 881,453     |       |             |
| 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      | 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      | 47,737- 70,656 | 1                     | 63,619      | 1      | 63,619      |       |             |
| 1320                            | ADMINISTRATIVE PROJECT MA | D 057                  | 83008      | 44,492-144,150 | 2                     | 151,550     | 2      | 151,550     |       |             |
| 1321                            | ASSOCIATE PROJECT MANAGER | D 057                  | 22427      | 54,972- 86,190 | 1                     | 70,564      | 1      | 70,564      |       |             |
| 1322                            | ADMINISTRATIVE CONSTRUCTI | D 057                  | 82991      | 44,492-144,150 | 2                     | 193,013     | 2      | 193,013     |       |             |
| 1346                            | CHEMICAL ENGINEER         | D 057                  | 20515      | 54,972- 86,198 | 1                     | 65,355      | 1      | 65,355      |       |             |
| 1348                            | SUPERVISOR ELECTRICIAN    | D 057                  | 91769      | 65,315- 65,315 | 2                     | 137,938     | 2      | 137,938     |       |             |
| 1351                            | ELECTRICIAN               | D 057                  | 91717      | 37,545- 68,904 | 13                    | 831,285     | 13     | 831,285     |       |             |
| 1355                            | SUPERVISOR CARPENTER      | D 057                  | 92071      | 40,486- 58,798 | 3                     | 186,865     | 3      | 186,865     |       |             |
| 1364                            | SENIOR STATISTICIAN       | D 057                  | 40615      | 40,802- 56,381 | 6                     | 299,814     | 6      | 299,814     |       |             |
| 1365                            | STAFF ANALYST             | D 057                  | 12626      | 43,612- 56,401 | 18                    | 895,746     | 18     | 895,746     |       |             |
| 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     |       |             |
| 1375                            | RADIO REPAIR MECHANIC     | D 057                  | 90733      | 53,014- 53,014 | 3                     | 176,175     | 3      | 176,175     |       |             |
| 1382                            | CONSTRUCTION PROJECT MANA | D 057                  | 34202      | 46,309- 86,190 | 2                     | 109,692     | 2      | 109,692     |       |             |
| 1385                            | COMPUTER PROGRAMMER ANALY | D 057                  | 13651      | 41,566- 59,080 | 3                     | 133,015     | 3      | 133,015     |       |             |
| 1388                            | INVESTIGATOR              | D 057                  | 31105      | 33,657- 46,731 | 4                     | 174,034     | 4      | 174,034     |       |             |
| 1389                            | ASSOCIATE PERSONNEL INVES | D 057                  | 31122      | 33,347- 48,031 | 1                     | 52,706      | 1      | 52,706      |       |             |
| 1392                            | INVESTIGATOR (EMPLOYEE DI | D 057                  | 06688      | 34,194- 64,115 | 12                    | 517,033     | 12     | 517,033     |       |             |
| 1395                            | CASE-MANAGEMENT NURSE (FI | D 057                  | 50959      | 36,137- 44,355 | 7                     | 384,897     | 7      | 384,897     |       |             |
| 1396                            | ASSOCIATE WORKER'S COMPEN | D 057                  | 40483      | 41,634- 53,608 | 1                     | 41,634      | 1      | 41,634      |       |             |
| 1397                            | SENIOR MEDICAL RECORD     | D 057                  | 50836      | 40,386- 43,810 | 1                     | 44,047      | 1      | 44,047      |       |             |
| 1399                            | EMPLOYEE ASSISTANCE PROGR | D 057                  | 06408      | 27,523- 69,256 | 5                     | 231,743     | 5      | 231,743     |       |             |
| 1410                            | CARPENTER                 | D 057                  | 92005      | 37,746- 53,578 | 9                     | 524,531     | 9      | 524,531     |       |             |
| 1411                            | CEMENT MASON              | D 057                  | 92210      | 36,028- 41,175 | 2                     | 112,835     | 2      | 112,835     |       |             |
| 1420                            | SUPERVISOR PAINTER        | D 057                  | 91873      | 45,839- 56,893 | 1                     | 62,209      | 1      | 62,209      |       |             |
| 1438                            | SUPERVISOR PLUMBER        | D 057                  | 91972      | 64,237- 73,414 | 2                     | 140,350     | 2      | 140,350     |       |             |
| 1450                            | PLUMBER                   | D 057                  | 91915      | 49,165- 68,716 | 8                     | 528,514     | 8      | 528,514     |       |             |
| 1451                            | GASOLINE ROLLER ENGINEER  | D 057                  | 91616      | 56,254- 56,254 | 1                     | 66,064      | 1      | 66,064      |       |             |
| 1482                            | ASSISTANT RETIREMENT BENE | D 057                  | 40491      | 33,581- 39,394 | 2                     | 58,402      | 2      | 58,402      |       |             |

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

| LINE                                      | DESCRIPTION                | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---|----------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|   |                            |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS           |                            |               |               |                |                        |             |                       |             |                        |
| 1510                                      | ROOFER                     | D 057         | 90735         | 48,562- 48,562 | 2                      | 97,123      | 2                     | 97,123      |                        |
| 1550                                      | PAINTER                    | D 057         | 91830         | 49,786- 56,898 | 3                      | 163,224     | 3                     | 163,224     |                        |
| 1555                                      | STEAM FITTER               | D 057         | 91925         | 48,050- 52,161 | 1                      | 65,351      | 1                     | 65,351      |                        |
| 1616                                      | COMMUNITY COORDINATOR      | D 057         | 56058         | 43,894- 59,250 | 3                      | 144,936     | 3                     | 144,936     |                        |
| 1625                                      | MAINTENANCE WORKER         | D 057         | 90698         | 33,742- 36,561 | 1                      | 45,936      | 1                     | 45,936      |                        |
| 1632                                      | CITY LABORER               | D 057         | 90702         | 41,635- 45,289 | 5                      | 244,023     | 5                     | 244,023     |                        |
| 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                      | 27,675      | 1                     | 27,675      |                        |
| 1676                                      | CLERICAL ASSOCIATE         | D 057         | 10251         | 20,095- 44,319 | 30                     | 973,264     | 30                    | 973,264     |                        |
| 1725                                      | MOTOR VEHICLE OPERATOR     | D 057         | 91212         | 32,424- 35,223 | 34                     | 1,187,940   | 34                    | 1,187,940   |                        |
| 1730                                      | CUNSTOR AUTOMOTIVE SERVICE | D 057         | 92509         | 32,388- 36,494 | 28                     | 932,569     | 28                    | 932,569     |                        |
| 1780                                      | CUSTODIAL ASSISTANT        | D 057         | 82015         | 24,710- 29,908 | 1                      | 26,831      | 1                     | 26,831      |                        |
| 3002                                      | CHAPLAIN                   | D 057         | 54610         | 41,261- 51,011 | 1                      | 41,261      | 1                     | 41,261      |                        |
| 3113                                      | COMPUTER SYSTEMS MANAGER   | D 057         | 10050         | 44,492-144,150 | 14                     | 1,181,930   | 14                    | 1,181,930   |                        |
| 3136                                      | Head Nurse                 | D 057         | 50935         | 30,589- 39,129 | 3                      | 170,253     | 3                     | 170,253     |                        |
| 3139                                      | Institutional Aide         | D 057         | 81803         | 27,994- 31,013 | 14                     | 394,459     | 14                    | 394,459     |                        |
| 3142                                      | Motor Vehicle Supervisor   | D 057         | 91232         | 40,902- 40,902 | 3                      | 113,283     | 3                     | 113,283     |                        |
| 3146                                      | Planner                    | D 057         | 22115         | 41,513- 53,138 | 4                      | 164,926     | 4                     | 164,926     |                        |
| 3159                                      | Senior Systems Analyst     | D 057         | 12648         | 31,949- 59,677 | 1                      | 49,551      | 1                     | 49,551      |                        |
| 3161                                      | STOCK WORKER               | D 057         | 12200         | 25,428- 37,113 | 3                      | 76,585      | 3                     | 76,585      |                        |
| 3167                                      | Senior Bio Medical Equip   | D 057         | 21563         | 39,026- 45,054 | 1                      | 39,101      | 1                     | 39,101      |                        |
| 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                   |                            |               |               |                | 800                    | 44,556,056  | 800                   | 44,556,056  |                        |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                            |               |               |                |                        |             |                       |             |                        |
| 1890                                      | CHIEF MEDICAL OFFICER      | D 057         | 5367A         | 94,390-105,561 | 2                      | 274,066     | 2                     | 274,066     |                        |
| 1900                                      | MEDICAL OFFICER            | D 057         | 53670         | 78,935- 90,090 | 19                     | 1,669,339   | 19                    | 1,669,339   |                        |
| 1912                                      | CAPTAIN (FIRE)             | D 057         | 70365         | 72,248- 79,547 | 2                      | 149,630     | 2                     | 149,630     |                        |
| SUBTOTAL FOR OBJECT 004                   |                            |               |               |                | 23                     | 2,093,035   | 23                    | 2,093,035   |                        |



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

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

| LINE                            | DESCRIPTION                   | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | INC/DEC     |
|---------------------------------|-------------------------------|---------------|---------------|--------------|--------|-------------|--------|-------------|-------|-------------|
|                                 |                               |               |               |              |        |             |        |             |       | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS |                               |               |               |              |        |             |        |             |       |             |
|                                 | POSITION SCHEDULE FOR U/A 001 |               |               |              | 823    | 46,649,091  | 823    | 46,649,091  |       |             |
|                                 | PLANNED INCREASES/(DECREASES) |               |               |              | 12     | 680,181     | 88     | 4,987,995   | 76    | 4,307,814   |
|                                 | TOTAL FOR U/A 001             |               |               |              | 835    | 47,329,272  | 911    | 51,637,086  | 76    | 4,307,814   |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                  |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|--------|------------------|
|   |        |                               | # POS                  | AMOUNT    | # POS                 | AMOUNT | INC/DEC<br># POS |
| RESPONSIBILITY CENTER:                                  |        |                               |                        |           |                       |        |                  |
| BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II     |        |                               |                        |           |                       |        |                  |
| 04 ADD GRS PAY  |        | 048 OVERTIME UNIFORM FORCES   |                        | 430,723   |                       |        | 430,723-         |
|   |        | SUBTOTAL FOR ADD GRS PAY      |                        | 430,723   |                       |        | 430,723-         |
| 06 FRINGE BENES   |        | 089 FRINGE BENEFITS-OTHER     |                        | 172,958   |                       |        | 172,958-         |
|   |        | SUBTOTAL FOR FRINGE BENES     |                        | 172,958   |                       |        | 172,958-         |
|   |        | SUBTOTAL FOR BUDGET CODE 6102 |                        | 603,681   |                       |        | 603,681-         |
| BUDGET CODE: 6112 Homeland Security Grant - Phase III   |        |                               |                        |           |                       |        |                  |
| 04 ADD GRS PAY  |        | 048 OVERTIME UNIFORM FORCES   |                        | 1,236,123 |                       |        | 1,236,123-       |
|   |        | SUBTOTAL FOR ADD GRS PAY      |                        | 1,236,123 |                       |        | 1,236,123-       |
| 06 FRINGE BENES   |        | 089 FRINGE BENEFITS-OTHER     |                        | 33,841    |                       |        | 33,841-          |
|   |        | SUBTOTAL FOR FRINGE BENES     |                        | 33,841    |                       |        | 33,841-          |
|   |        | SUBTOTAL FOR BUDGET CODE 6112 |                        | 1,269,964 |                       |        | 1,269,964-       |
| BUDGET CODE: 6202 Urban Area Security Initiative-UASI I |        |                               |                        |           |                       |        |                  |
| 04 ADD GRS PAY  |        | 048 OVERTIME UNIFORM FORCES   |                        | 3,871,253 |                       |        | 3,871,253-       |
|   |        | SUBTOTAL FOR ADD GRS PAY      |                        | 3,871,253 |                       |        | 3,871,253-       |
| 06 FRINGE BENES   |        | 089 FRINGE BENEFITS-OTHER     |                        | 302,279   |                       |        | 302,279-         |
|   |        | SUBTOTAL FOR FRINGE BENES     |                        | 302,279   |                       |        | 302,279-         |
|   |        | SUBTOTAL FOR BUDGET CODE 6202 |                        | 4,173,532 |                       |        | 4,173,532-       |
| BUDGET CODE: 6212 Urban Area Security Initiative II     |        |                               |                        |           |                       |        |                  |
| 01 F/T SALARIED   |        | 001 FULL YEAR POSITIONS       | 2                      | 105,670   |                       | 2-     | 105,670-         |
|   |        | SUBTOTAL FOR F/T SALARIED     | 2                      | 105,670   |                       | 2-     | 105,670-         |
| 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     |                        | 1,131,910 |                       |        | 1,131,910-       |
|   |        | SUBTOTAL FOR FRINGE BENES     |                        | 1,131,910 |                       |        | 1,131,910-       |

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

| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |           |         |             |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|-----------|---------|-------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT    | INC/DEC | AMOUNT      |
| SUBTOTAL FOR BUDGET CODE 6212               |        |                                   | 2                      | 8,640,776  |                       |           | 2-      | 8,640,776-  |
| TOTAL FOR                                   |        |                                   | 2                      | 14,687,953 |                       |           | 2-      | 14,687,953- |
| RESPONSIBILITY CENTER: 0009 TRAINING        |        |                                   |                        |            |                       |           |         |             |
| BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN  |        |                                   |                        |            |                       |           |         |             |
| 01 F/T SALARIED                             |        | 001 FULL YEAR POSITIONS           | 13                     | 803,977    | 9                     | 623,977   | 4-      | 180,000-    |
| SUBTOTAL FOR F/T SALARIED                   |        |                                   | 13                     | 803,977    | 9                     | 623,977   | 4-      | 180,000-    |
| 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    | 9                     | 634,836   | 4-      | 169,754-    |
| 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   |         |             |

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |         |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT  |
| 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                |         |       |         |
| 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              | 68    | 6,044,003             | 4-      |       | 45,189- |
| 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                | 5     | 226,356               | 2-      |       | 96,088- |
| SUBTOTAL FOR F/T SALARIED                                  |        |                                   | 7     | 322,444                | 5     | 226,356               | 2-      |       | 96,088- |
| 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                | 5     | 233,373               | 2-      |       | 90,480- |
| 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                |         |       |         |

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

|   |        |  |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |        |          |
|---|--------|--|-------|------------------------|-------|-----------------------|---------|--------|----------|
| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION                          | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | AMOUNT |          |
|   |        | 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                |         |        |          |
|   |        | 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             | 26    | 10,758,147            | 2-      |        | 53,640-  |
| RESPONSIBILITY CENTER: 0023 SAFETY UNIT |        |  |       |                        |       |                       |         |        |          |
| BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN  |        |  |       |                        |       |                       |         |        |          |
| 01 F/T SALARIED                         |        | 001 FULL YEAR POSITIONS                  | 4     | 256,496                | 2     | 166,496               | 2-      |        | 90,000-  |
|   |        | SUBTOTAL FOR F/T SALARIED                | 4     | 256,496                | 2     | 166,496               | 2-      |        | 90,000-  |
| 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                | 2     | 168,621               | 2-      |        | 105,318- |
| 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                |         |        |          |

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

| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |          |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
|   |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT   |
| 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 | 25                    | 2,284,959 | 2-      | 45,745-  |
| RESPONSIBILITY CENTER: 0024 MARINE DIVISION |        |                                   |                        |           |                       |           |         |          |
| BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN |        |                                   |                        |           |                       |           |         |          |
| 01 F/T SALARIED                             |        | 001 FULL YEAR POSITIONS           | 6                      | 302,520   | 4                     | 212,520   | 2-      | 90,000-  |
| SUBTOTAL FOR F/T SALARIED                   |        |                                   | 6                      | 302,520   | 4                     | 212,520   | 2-      | 90,000-  |
| 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   | 4                     | 254,707   | 2-      | 145,788- |
| 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    |         |          |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |         |            |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------|------------|
|  |        |                                   | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC | AMOUNT     |
|  |        | 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      |
|  |        | TOTAL FOR MARINE DIVISION         | 99                     | 8,309,273   | 97                    | 8,172,151   | 2-      | 137,122-   |
| 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  |                       | 19,747,823  |         | 145,439-   |
|  |        | SUBTOTAL FOR ADD GRS PAY          |                        | 41,908,466  |                       | 40,622,815  |         | 1,285,651- |
| 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                 | 172,723,426 | 1       | 2,652,798- |
|  |        | TOTAL FOR QUEENS BOROUGH COMMAND  | 2,450                  | 175,376,224 | 2,451                 | 172,723,426 | 1       | 2,652,798- |
| 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     |         |            |

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

|   |        |                                     |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |            |  |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                     | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | AMOUNT     |  |
|   |        | 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             |       | 25,031,670            |         | 288,560-   |  |
|   |        | SUBTOTAL FOR ADD GRS PAY            |       | 51,835,536             |       | 50,093,989            |         | 1,741,547- |  |
| 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 | 238,205,802           | 3-      | 16,409,915 |  |
|   |        | TOTAL FOR BROOKLYN BOROUGH COMMAND  | 3,119 | 221,795,887            | 3,116 | 238,205,802           | 3-      | 16,409,915 |  |
| 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             |       | 18,649,683            |         | 128,252    |  |
|   |        | SUBTOTAL FOR ADD GRS PAY            |       | 38,092,609             |       | 37,140,024            |         | 952,585-   |  |
| 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 | 162,394,298           | 1       | 2,222,423- |  |
|   |        | TOTAL FOR MANHATTAN BOROUGH COMMAND | 2,324 | 164,616,721            | 2,325 | 162,394,298           | 1       | 2,222,423- |  |



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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |               |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------------|
|   |        |                                   | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC # POS |
| 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-    |
| 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  |                       | 14,797,769  | 90,134        |
|   |        | SUBTOTAL FOR ADD GRS PAY          |                        | 30,279,761  |                       | 29,513,471  | 766,290-      |
| 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                 | 128,866,745 | 1 1,762,838-  |
|   |        | TOTAL FOR BRONX BOROUGH COMMAND   | 1,843                  | 130,629,583 | 1,844                 | 128,866,745 | 1 1,762,838-  |
| 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   |                       | 6,845,172   | 224,241-      |
|   |        | SUBTOTAL FOR ADD GRS PAY          |                        | 14,338,683  |                       | 13,715,643  | 623,040-      |
| 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     |               |

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

| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |               |            |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
|   |        |                                   | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC # POS | AMOUNT     |
| SUBTOTAL FOR BUDGET CODE 6140                   |        |                                   | 853                    | 60,819,455 | 853                   | 59,710,758 |               | 1,108,697- |
| TOTAL FOR STATEN ISLAND BOROUGH COMMAND         |        |                                   | 853                    | 60,819,455 | 853                   | 59,710,758 |               | 1,108,697- |
| 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    | 11                    | 487,883    | 1             | 45,000     |
| SUBTOTAL FOR F/T SALARIED                       |        |                                   | 10                     | 442,883    | 11                    | 487,883    | 1             | 45,000     |
| 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      |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |           |                  |          |
|---|--------|-------------------------------|------------------------|------------|-----------------------|-----------|------------------|----------|
|   |        |                               | # POS                  | AMOUNT     | # POS                 | AMOUNT    | INC/DEC<br># POS | AMOUNT   |
|   |        | 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    | 11                    | 537,465   | 1                | 34,981   |
|   |        | TOTAL FOR FIRE COMMUNICATIONS | 10                     | 502,484    | 11                    | 537,465   | 1                | 34,981   |
| 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  | 53                    | 3,213,185 | 8-               | 408,701- |
|   |        | SUBTOTAL FOR F/T SALARIED     | 61                     | 3,621,886  | 53                    | 3,213,185 | 8-               | 408,701- |
|   |        |                               | 985                    |            |                       |           |                  |          |

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

|  |        |                                      |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |          |  |
|--|--------|--------------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                      | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | AMOUNT   |  |
| 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- |  |
| 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              | 53    | 4,249,301             | 8-      | 301,632- |  |
|  |        | TOTAL FOR OUTSIDE PLANT MAINTENANCE  | 61    | 4,550,933              | 53    | 4,249,301             | 8-      | 301,632- |  |
| RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG |        |                                      |       |                        |       |                       |         |          |  |
| BUDGET CODE: 7150 SYSTEMS ENGINEERING                  |        |                                      |       |                        |       |                       |         |          |  |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS              | 24    | 1,408,736              | 21    | 1,273,736             | 3-      | 135,000- |  |
|  |        | SUBTOTAL FOR F/T SALARIED            | 24    | 1,408,736              | 21    | 1,273,736             | 3-      | 135,000- |  |
| 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              | 21    | 1,457,145             | 3-      | 36,725   |  |
|  |        | TOTAL FOR TELECOMMUNICATIONS SYS ENG | 24    | 1,420,420              | 21    | 1,457,145             | 3-      | 36,725   |  |

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |         |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT  |
| 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               |         |       |         |
|   |        | 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 |
|   |        |                                   | 987   |                        |       |                       |         |       |         |

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

| OBJECT CLASS                         | IC REF OBJ DESCRIPTION | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                         |
|--------------------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
|                                      |                        | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS AMOUNT |
| TOTAL FOR FIRE EXTING AND EMERG RESP |                        | 11,312                 | 828,423,857 | 11,290                | 822,387,318 | 22- 6,036,539-          |

EXECUTIVE BUDGET - 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 |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 11,312           | 828,423,857   | 11,290           | 822,387,318   | 6,036,539-  |
| FINANCIAL PLAN SAVINGS      | 5-               | 35,300,870    | 1                | 15,756,120    | 19,544,750- |
| APPROPRIATION               | 11,307           | 863,724,727   | 11,291           | 838,143,438   | 25,581,289- |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 848,158,554      | 837,265,218      | 10,893,336- |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  | 793,000          | 793,000          |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        | 14,773,173       | 85,220           | 14,687,953- |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 863,724,727      | 838,143,438      | 25,581,289- |

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

| LINE                                      | DESCRIPTION                | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|----------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                            |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                            |            |            |                |                        |             |                       |             |                     |
| 1146                                      | ADMINISTRATIVE STAFF ANAL  | D 057      | 10026      | 44,492-144,150 | 2                      | 191,249     | 2                     | 191,249     |                     |
| 1166                                      | MANAGER OF RADIO REPAIR    | O D 057    | 05398      | 44,492-144,150 | 1                      | 81,006      | 1                     | 81,006      |                     |
| 1170                                      | SUPERVISOR OF RADIO REPAI  | D 057      | 90760      | 62,609- 62,609 | 1                      | 60,785      | 1                     | 60,785      |                     |
| 1175                                      | ASSOCIATE STAFF ANALYST    | D 057      | 12627      | 57,245- 74,118 | 2                      | 118,622     | 2                     | 118,622     |                     |
| 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                      | 160,011     | 3                     | 160,011     |                     |
| 1245                                      | SUPER COMMUNICATION ELECT  | D 057      | 91763      | 45,915- 45,915 | 7                      | 475,020     | 7                     | 475,020     |                     |
| 1269                                      | COMMUNITY LIAISON WORKER   | D 057      | 56093      | 33,657- 45,006 | 1                      | 37,358      | 1                     | 37,358      |                     |
| 1270                                      | PRINCIPAL ADMINISTRATIVE   | D 057      | 10124      | 38,205- 62,842 | 15                     | 665,784     | 15                    | 665,784     |                     |
| 1272                                      | PRINCIPAL ADMINISTRATIVE   | D 057      | 10124      | 38,205- 62,842 | 1                      | 38,252      | 1                     | 38,252      |                     |
| 1279                                      | DIRECTOR OF DISPATCH OPER  | D 057      | 7106B      | 44,492-144,150 | 1                      | 83,348      | 1                     | 83,348      |                     |
| 1283                                      | SUPV FIRE ALARM DISPATCHER | D 057      | 7106A      | 44,492-144,150 | 1                      | 112,190     | 1                     | 112,190     |                     |
| 1284                                      | DEPUTY DIRECTOR OF DISPAT  | D 057      | 7106C      | 44,492-144,150 | 2                      | 157,119     | 2                     | 157,119     |                     |
| 1285                                      | COMMUNICATION ELECTRICIAN  | D 057      | 91762      | 42,052- 42,052 | 48                     | 2,835,504   | 48                    | 2,835,504   |                     |
| 1321                                      | ASSOCIATE PROJECT MANAGER  | D 057      | 22427      | 54,972- 86,190 | 1                      | 58,016      | 1                     | 58,016      |                     |
| 1375                                      | RADIO REPAIR MECHANIC      | D 057      | 90733      | 53,014- 53,014 | 18                     | 1,057,237   | 18                    | 1,057,237   |                     |
| 1490                                      | SUPERVISING FIRE ALARM DI  | D 057      | 71060      | 36,902- 46,509 | 31                     | 1,674,976   | 31                    | 1,674,976   |                     |
| 1527                                      | ASSOCIATE FIRE PROTECTION  | D 057      | 31662      | 42,352- 62,888 | 1                      | 52,548      | 1                     | 52,548      |                     |
| 1528                                      | ADMINISTRATIVE FIRE PROTE  | D 057      | 10024      | 44,492-144,150 | 1                      | 89,028      | 1                     | 89,028      |                     |
| 1604                                      | COMMUNITY ASSOCIATE        | D 057      | 56057      | 26,998- 45,006 | 1                      | 40,372      | 1                     | 40,372      |                     |
| 1615                                      | FIRE ALARM DISPATCHER      | D 057      | 71010      | 29,281- 30,159 | 143                    | 5,671,718   | 143                   | 5,671,718   |                     |
| 1676                                      | CLERICAL ASSOCIATE         | D 057      | 10251      | 20,095- 44,319 | 5                      | 161,259     | 5                     | 161,259     |                     |
|   | SUBTOTAL FOR OBJECT 001    |            |            |                | 287                    | 13,891,350  | 287                   | 13,891,350  |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                            |            |            |                |                        |             |                       |             |                     |
| 1855                                      | CHIEF OF DEPARTMENT (FIRE  | D 057      | 7038D      | 27,734- 93,000 | 1                      | 162,633     | 1                     | 162,633     |                     |
| 1861                                      | DEPUTY CHIEF (FIRE)        | D 057      | 70382      | 95,420-114,806 | 49                     | 5,606,117   | 49                    | 5,606,117   |                     |
| 1865                                      | ASSISTANT CHIEF OF DEPART  | D 057      | 7038B      | 44,492-144,150 | 10                     | 1,540,108   | 10                    | 1,540,108   |                     |
| 1866                                      | SUPERVISING FM-MGL DET: C  | D 057      | 7039D      | 44,492-144,150 | 1                      | 155,334     | 1                     | 155,334     |                     |
| 1875                                      | DEPUTY ASSISTANT CHIEF OF  | D 057      | 7038A      | 44,492-144,150 | 6                      | 898,404     | 6                     | 898,404     |                     |
| 1895                                      | BATTALION CHIEF            | D 057      | 70370      | 82,584-103,577 | 309                    | 30,201,083  | 309                   | 30,201,083  |                     |
| 1896                                      | BATTALION CHIEF            | D 057      | 70370      | 82,584-103,577 | 1                      | 103,577     | 1                     | 103,577     |                     |
| 1912                                      | CAPTAIN (FIRE)             | D 057      | 70365      | 72,248- 79,547 | 536                    | 40,755,734  | 536                   | 40,755,734  |                     |
| 1914                                      | CAPTAIN (FIRE)             | D 057      | 70365      | 72,248- 79,547 | 1                      | 74,815      | 1                     | 74,815      |                     |
| 1916                                      | CAPTAIN (FIRE)             | D 057      | 70365      | 72,248- 79,547 | 6                      | 472,550     | 6                     | 472,550     |                     |
| 1920                                      | LIEUTENANT (FIRE)          | D 057      | 70360      | 63,529- 69,300 | 1,432                  | 95,420,234  | 1,432                 | 95,420,234  |                     |
| 1921                                      | LIEUTENANT (FIRE)          | D 057      | 70360      | 63,529- 69,300 | 2                      | 134,671     | 2                     | 134,671     |                     |
| 1922                                      | LIEUTENANT (FIRE)          | D 057      | 70360      | 63,529- 69,300 | 3                      | 207,900     | 3                     | 207,900     |                     |
| 1930                                      | PILOT                      | D 057      | 70312      | 46,322- 48,330 | 14                     | 932,282     | 14                    | 932,282     |                     |
| 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 | 16                     | 1,011,922   | 16                    | 1,011,922   |                     |



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

| LINE                                      | DESCRIPTION              | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---|--------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|   |                          |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                          |               |               |                |                        |             |                       |             |                        |
| 1947                                      | FIREFIGHTER              | D 057         | 70310         | 36,078- 54,048 | 8,661                  | 424,401,635 | 8,661                 | 424,401,635 |                        |
| 1948                                      | FIREFIGHTER              | D 057         | 70310         | 36,078- 54,048 | 1                      | 54,048      | 1                     | 54,048      |                        |
| 1950                                      | FIRE MARSHAL (UNIFORMED) | D 057         | 70392         | 29,095- 43,584 | 1                      | 54,048      | 1                     | 54,048      |                        |
| 1955                                      | WIPER (UNIFORMED)        | D 057         | 70314         | 40,334- 40,944 | 10                     | 560,160     | 10                    | 560,160     |                        |
| SUBTOTAL FOR OBJECT 004                   |                          |               |               |                | 11,061                 | 602,814,378 | 11,061                | 602,814,378 |                        |

|                               |        |             |        |             |     |          |
|-------------------------------|--------|-------------|--------|-------------|-----|----------|
| POSITION SCHEDULE FOR U/A 002 | 11,348 | 616,705,728 | 11,348 | 616,705,728 |     |          |
| PLANNED INCREASES/(DECREASES) | -41    | -2,228,140  | -57    | -3,097,658  | -16 | -869,518 |
| TOTAL FOR U/A 002             | 11,307 | 614,477,588 | 11,291 | 613,608,070 | -16 | -869,518 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|   |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |          |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | 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- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| FIRE INVESTIGATION          | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | 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         |                  | 7,581         | 2,313-      |
| APPROPRIATION               | 108              | 9,341,562     | 108              | 9,101,150     | 240,412-    |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 9,341,562        | 9,101,150        | 240,412-    |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 9,341,562        | 9,101,150        | 240,412-    |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1270                                      | PRINCIPAL ADMINISTRATIVE  | D 057      | 10124      | 38,205- 62,842 | 5                      | 217,490     | 5                     | 217,490     |                     |
| 1676                                      | CLERICAL ASSOCIATE        | D 057      | 10251      | 20,095- 44,319 | 2                      | 63,840      | 2                     | 63,840      |                     |
|   | SUBTOTAL FOR OBJECT 001   |            |            |                | 7                      | 281,330     | 7                     | 281,330     |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1905                                      | ADMINISTRATIVE FIRE MARSH | D 057      | 70396      | 27,734- 93,000 | 2                      | 284,469     | 2                     | 284,469     |                     |
| 1925                                      | SUPERVISING FIRE MARSHAL  | D 057      | 70393      | 69,735- 75,786 | 25                     | 1,865,166   | 25                    | 1,865,166   |                     |
| 1950                                      | FIRE MARSHAL (UNIFORMED)  | D 057      | 70392      | 29,095- 43,584 | 98                     | 5,920,911   | 98                    | 5,920,911   |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 125                    | 8,070,546   | 125                   | 8,070,546   |                     |

|                               |     |            |     |            |  |
|-------------------------------|-----|------------|-----|------------|--|
| POSITION SCHEDULE FOR U/A 003 | 132 | 8,351,876  | 132 | 8,351,876  |  |
| PLANNED INCREASES/(DECREASES) | -24 | -1,518,523 | -24 | -1,518,523 |  |
| TOTAL FOR U/A 003             | 108 | 6,833,353  | 108 | 6,833,353  |  |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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              | 163   | 7,211,706             | 1-      |       | 118,050- |
|  |        | SUBTOTAL FOR F/T SALARIED         | 164   | 7,329,756              | 163   | 7,211,706             | 1-      |       | 118,050- |
| 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      |

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

| MODIFIED FY05-04/10/05                             |        |                                   |       |           | EXECUTIVE BUDGET 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 | 163                   | 7,570,460 | 1-      | 83,174   |
| 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 | 169                   | 8,124,678 | 1-      | 53,523   |
| RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT      |        |                                   |       |           |                       |           |         |          |
| BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN       |        |                                   |       |           |                       |           |         |          |
| 01 F/T SALARIED                                    |        | 001 FULL YEAR POSITIONS           | 23    | 1,026,041 | 15                    | 666,041   | 8-      | 360,000- |
|  |        | SUBTOTAL FOR F/T SALARIED         | 23    | 1,026,041 | 15                    | 666,041   | 8-      | 360,000- |

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

|  |        |                                 |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |          |  |
|--|--------|---------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION                 | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | 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              | 15    | 672,589               | 8-      | 355,809- |  |
|  |        | TOTAL FOR BUREAU MANAGEMENT     | 23    | 1,028,398              | 15    | 672,589               | 8-      | 355,809- |  |
| RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT    |        |                                 |       |                        |       |                       |         |          |  |
| BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN     |        |                                 |       |                        |       |                       |         |          |  |
| 01 F/T SALARIED                                      |        | 001 FULL YEAR POSITIONS         | 24    | 1,192,054              | 23    | 1,147,054             | 1-      | 45,000-  |  |
|  |        | SUBTOTAL FOR F/T SALARIED       | 24    | 1,192,054              | 23    | 1,147,054             | 1-      | 45,000-  |  |
| 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              | 23    | 1,163,110             | 1-      | 40,497-  |  |
|  |        | TOTAL FOR TECHNOLOGY MANAGEMENT | 24    | 1,203,607              | 23    | 1,163,110             | 1-      | 40,497-  |  |
| RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF |        |                                 |       |                        |       |                       |         |          |  |
| BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF           |        |                                 |       |                        |       |                       |         |          |  |
| 01 F/T SALARIED                                      |        | 001 FULL YEAR POSITIONS         | 11    | 387,972                | 9     | 297,972               | 2-      | 90,000-  |  |
|  |        | SUBTOTAL FOR F/T SALARIED       | 11    | 387,972                | 9     | 297,972               | 2-      | 90,000-  |  |
| 04 ADD GRS PAY                                       |        | 042 LONGEVITY DIFFERENTIAL      |       |                        |       | 6,765                 |         | 6,765    |  |
|  |        | 047 OVERTIME                    |       | 4,779                  |       |                       |         | 4,779-   |  |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |         |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
|   |        |                                   | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC | AMOUNT  |
| SUBTOTAL FOR ADD GRS PAY                                  |        |                                   |                        | 4,779     |                       | 6,765     |         | 1,986   |
| SUBTOTAL FOR BUDGET CODE 5640                             |        |                                   | 11                     | 392,751   | 9                     | 304,737   | 2-      | 88,014- |
| TOTAL FOR MANAGEMENT SUPPORT STAFF                        |        |                                   | 11                     | 392,751   | 9                     | 304,737   | 2-      | 88,014- |
| 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   | 16                    | 683,017   | 1-      | 45,000- |
| SUBTOTAL FOR F/T SALARIED                                 |        |                                   | 17                     | 728,017   | 16                    | 683,017   | 1-      | 45,000- |
| 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   | 16                    | 689,782   | 1-      | 50,455- |
| TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT                   |        |                                   | 17                     | 740,237   | 16                    | 689,782   | 1-      | 50,455- |
| RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION  |        |                                   |                        |           |                       |           |         |         |
| BUDGET CODE: 5700 QUEENS DISTRICT OFFICES                 |        |                                   |                        |           |                       |           |         |         |
| 01 F/T SALARIED   |        | 001 FULL YEAR POSITIONS           | 30                     | 1,107,010 | 29                    | 1,062,010 | 1-      | 45,000- |
|   |        | 004 FULL TIME UNIFORMED PERSONNEL | 2                      | 108,096   | 2                     | 108,096   |         |         |
| SUBTOTAL FOR F/T SALARIED                                 |        |                                   | 32                     | 1,215,106 | 31                    | 1,170,106 | 1-      | 45,000- |
| 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- |



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

|  |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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              | 31    | 1,200,297             |         | 1-    | 62,695- |
| BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES  |        |                               |       |                        |       |                       |         |       |         |
| 01 F/T SALARIED                              |        | 001 FULL YEAR POSITIONS       | 49    | 1,940,598              | 52    | 2,075,598             |         | 3     | 135,000 |
|  |        | SUBTOTAL FOR F/T SALARIED     | 49    | 1,940,598              | 52    | 2,075,598             |         | 3     | 135,000 |
| 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              | 52    | 2,098,649             |         | 3     | 144,134 |
| BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES |        |                               |       |                        |       |                       |         |       |         |
| 01 F/T SALARIED                              |        | 001 FULL YEAR POSITIONS       | 37    | 1,350,512              | 36    | 1,305,512             |         | 1-    | 45,000- |
|  |        | SUBTOTAL FOR F/T SALARIED     | 37    | 1,350,512              | 36    | 1,305,512             |         | 1-    | 45,000- |
| 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              | 36    | 1,321,846             |         | 1-    | 35,192- |
| 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-  |

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

| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                        | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |          |
|--|--------|--|------------------------|------------|-----------------------|------------|------------------|----------|
|  |        |  | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS | 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  | 148                   | 5,747,822  | 1                | 57,859   |
|  |        | TOTAL FOR FIRE PREVENTION              | 410                    | 19,156,924 | 398                   | 18,525,142 | 12-              | 631,782- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| FIRE PREVENTION             | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 410              | 19,156,924    | 398              | 18,525,142    | 631,782-    |
| FINANCIAL PLAN SAVINGS      | 5-               | 153,491       |                  | 9,273-        | 162,764-    |
| APPROPRIATION               | 405              | 19,310,415    | 398              | 18,515,869    | 794,546-    |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 19,310,415       | 18,515,869       | 794,546-    |
| OTHER CATEGORICAL      |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  |                  |                  |             |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        |                  |                  |             |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 19,310,415       | 18,515,869       | 794,546-    |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| LINE                                      | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |
| OBJECT: 001 FULL YEAR POSITIONS           |                           |            |            |                |                        |             |                       |             |                     |
| 1110                                      | ADMINISTRATIVE ENGINEER   | D 057      | 10015      | 44,492-144,150 | 1                      | 74,898      | 1                     | 74,898      |                     |
| 1139                                      | ADMINISTRATIVE MANAGER    | D 057      | 10025      | 44,492-144,150 | 2                      | 130,259     | 2                     | 130,259     |                     |
| 1140                                      | ADMINISTRATIVE BLASTING I | D 057      | 10054      | 44,492-144,150 | 1                      | 77,333      | 1                     | 77,333      |                     |
| 1142                                      | MANAGEMENT CONSULTANT (FI | D 057      | 05483      | 54,008- 81,426 | 2                      | 123,301     | 2                     | 123,301     |                     |
| 1175                                      | ASSOCIATE STAFF ANALYST   | D 057      | 12627      | 57,245- 74,118 | 2                      | 114,729     | 2                     | 114,729     |                     |
| 1229                                      | CIVIL ENGINEER            | D 057      | 20215      | 54,972- 86,190 | 2                      | 114,335     | 2                     | 114,335     |                     |
| 1268                                      | RESEARCH ASSISTANT        | D 057      | 60910      | 35,083- 46,162 | 5                      | 218,922     | 5                     | 218,922     |                     |
| 1270                                      | PRINCIPAL ADMINISTRATIVE  | D 057      | 10124      | 38,205- 62,842 | 10                     | 414,400     | 10                    | 414,400     |                     |
| 1271                                      | PROCUREMENT ANALYST       | D 057      | 12158      | 33,234- 70,423 | 1                      | 42,762      | 1                     | 42,762      |                     |
| 1320                                      | ADMINISTRATIVE PROJECT MA | D 057      | 83008      | 44,492-144,150 | 1                      | 82,557      | 1                     | 82,557      |                     |
| 1321                                      | ASSOCIATE PROJECT MANAGER | D 057      | 22427      | 54,972- 86,190 | 3                      | 190,926     | 3                     | 190,926     |                     |
| 1340                                      | ASSISTANT MECHANICAL ENGI | D 057      | 20410      | 46,309- 60,423 | 1                      | 50,132      | 1                     | 50,132      |                     |
| 1345                                      | ASSISTANT CHEMICAL ENGINE | D 057      | 20510      | 46,309- 60,423 | 3                      | 163,104     | 3                     | 163,104     |                     |
| 1346                                      | CHEMICAL ENGINEER         | D 057      | 20515      | 54,972- 86,198 | 1                      | 69,230      | 1                     | 69,230      |                     |
| 1363                                      | STATISTICIAN              | D 057      | 40610      | 36,858- 48,140 | 1                      | 48,140      | 1                     | 48,140      |                     |
| 1424                                      | TESTS AND MEASUREMENTS SP | D 057      | 12704      | 43,612- 74,118 | 2                      | 161,277     | 2                     | 161,277     |                     |
| 1445                                      | SUPERVISING BLASTING INSP | D 057      | 31840      | 42,062- 51,520 | 6                      | 309,120     | 6                     | 309,120     |                     |
| 1526                                      | FIRE PROTECTION INSPECTOR | D 057      | 31661      | 37,913- 46,297 | 126                    | 4,764,719   | 126                   | 4,764,719   |                     |
| 1527                                      | ASSOCIATE FIRE PROTECTION | D 057      | 31662      | 42,352- 62,888 | 101                    | 5,014,222   | 101                   | 5,014,222   |                     |
| 1528                                      | ADMINISTRATIVE FIRE PROTE | D 057      | 10024      | 44,492-144,150 | 4                      | 254,030     | 4                     | 254,030     |                     |
| 1529                                      | EXECUTIVE INSPECTOR (FIRE | D 057      | 06574      | 44,492-144,150 | 2                      | 166,456     | 2                     | 166,456     |                     |
| 1532                                      | SUPERVISOR OF ELECTRICAL  | D 057      | 34220      | 42,703- 57,629 | 5                      | 283,654     | 5                     | 283,654     |                     |
| 1533                                      | ASSOCIATE INSPECTOR (ELEC | D 057      | 31643      | 34,346- 46,838 | 16                     | 818,205     | 16                    | 818,205     |                     |
| 1676                                      | CLERICAL ASSOCIATE        | D 057      | 10251      | 20,095- 44,319 | 44                     | 1,444,603   | 44                    | 1,444,603   |                     |
| 5610                                      | CLERICAL ASSOCIATE        | D 057      | 10251      | 20,095- 44,319 | 1                      | 37,134      | 1                     | 37,134      |                     |
|   | SUBTOTAL FOR OBJECT 001   |            |            |                | 343                    | 15,168,448  | 343                   | 15,168,448  |                     |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL |                           |            |            |                |                        |             |                       |             |                     |
| 1865                                      | ASSISTANT CHIEF OF DEPART | D 057      | 7038B      | 44,492-144,150 | 1                      | 153,557     | 1                     | 153,557     |                     |
| 1875                                      | DEPUTY ASSISTANT CHIEF OF | D 057      | 7038A      | 44,492-144,150 | 1                      | 149,734     | 1                     | 149,734     |                     |
| 1912                                      | CAPTAIN (FIRE)            | D 057      | 70365      | 72,248- 79,547 | 1                      | 79,547      | 1                     | 79,547      |                     |
| 1947                                      | FIREFIGHTER               | D 057      | 70310      | 36,078- 54,048 | 1                      | 54,048      | 1                     | 54,048      |                     |
|   | SUBTOTAL FOR OBJECT 004   |            |            |                | 4                      | 436,886     | 4                     | 436,886     |                     |

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| LINE                            | DESCRIPTION                   | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|-------------------------------|---------------|---------------|--------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                               |               |               |              | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                               |               |               |              |                        |             |                       |             |                        |
|                                 | POSITION SCHEDULE FOR U/A 004 |               |               |              | 347                    | 15,605,334  | 347                   | 15,605,334  |                        |
|                                 | PLANNED INCREASES/(DECREASES) |               |               |              | 58                     | 2,608,384   | 51                    | 2,293,579   | -7 -314,805            |
|                                 | TOTAL FOR U/A 004             |               |               |              | 405                    | 18,213,718  | 398                   | 17,898,913  | -7 -314,805            |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|   |        |                               |     | MODIFIED FY05-04/10/05 |                                | EXECUTIVE BUDGET FY06 |       |           |         |            |
|---|--------|-------------------------------|-----|------------------------|--------------------------------|-----------------------|-------|-----------|---------|------------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION               | #   | CNRCT                  | AMOUNT                         | #                     | CNRCT | AMOUNT    | INC/DEC | 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 |                       |       | 216,491   |         | 216,491-   |
|   |        |                               | 199 |                        | DATA PROCESSING SUPPLIES       |                       |       | 285       |         | 285-       |
|   |        | SUBTOTAL FOR SUPPLYS&MATL     |     |                        |                                |                       |       | 216,776   |         | 216,776-   |
| 30  |        | PROPTY&EQUIP                  | 300 |                        | EQUIPMENT GENERAL              |                       |       | 1,676,608 |         | 1,676,608- |
|   |        |                               | 305 |                        | MOTOR VEHICLES                 |                       |       | 1,002,157 |         | 1,002,157- |
|   |        |                               | 332 |                        | PURCH DATA PROCESSING EQUIPT   |                       |       | 8,200     |         | 8,200-     |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |     |                        |                                |                       |       | 2,686,965 |         | 2,686,965- |
|   |        | 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 |                       |       | 991,924   |         | 991,924-   |
|   |        |                               | 199 |                        | DATA PROCESSING SUPPLIES       |                       |       | 5,900     |         | 5,900-     |
|   |        | SUBTOTAL FOR SUPPLYS&MATL     |     |                        |                                |                       |       | 997,824   |         | 997,824-   |
| 30  |        | PROPTY&EQUIP                  | 300 |                        | EQUIPMENT GENERAL              |                       |       | 3,732,550 |         | 3,732,550- |
|   |        |                               | 305 |                        | MOTOR VEHICLES                 |                       |       | 2,115,000 |         | 2,115,000- |
|   |        |                               | 332 |                        | PURCH DATA PROCESSING EQUIPT   |                       |       | 17,100    |         | 17,100-    |
|   |        |                               | 337 |                        | BOOKS-OTHER                    |                       |       | 4,100     |         | 4,100-     |
|   |        | SUBTOTAL FOR PROPTY&EQUIP     |     |                        |                                |                       |       | 5,868,750 |         | 5,868,750- |

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

|   |        |                                    |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |            |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS  | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT     |
| 40 OTHR SER&CHR   |        | 400 CONTRACTUAL SERVICES-GENERAL   |          | 554,054                |          |                       |         |          | 554,054-   |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |          | 554,054                |          |                       |         |          | 554,054-   |
| 60 CNTRCTL SVCS   |        | 607 MAINT & REP MOTOR VEH EQUIP    |          | 37,905                 |          |                       |         |          | 37,905-    |
|   |        | 622 TEMPORARY SERVICES             |          | 51,135                 |          |                       |         |          | 51,135-    |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |          | 89,040                 |          |                       |         |          | 89,040-    |
|   |        | 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 |          | 17,791                 |          |                       |         |          | 17,791-    |
|   |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 17,791                 |          |                       |         |          | 17,791-    |
| 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   |          | 74,694                 |          |                       |         |          | 74,694-    |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |          | 74,694                 |          |                       |         |          | 74,694-    |
|   |        | SUBTOTAL FOR BUDGET CODE 3222      |          | 323,825                |          |                       |         |          | 323,825-   |
| 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 |          | 316,700                |          |                       |         |          | 316,700-   |
|   |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |          | 125,000                |          |                       |         |          | 125,000-   |
|   |        | 199 DATA PROCESSING SUPPLIES       |          | 66,200                 |          |                       |         |          | 66,200-    |
|   |        | SUBTOTAL FOR SUPPLYS&MATL          |          | 507,900                |          |                       |         |          | 507,900-   |
| 30 PROPTY&EQUIP   |        | 300 EQUIPMENT GENERAL              |          | 3,481,551              |          |                       |         |          | 3,481,551- |
|   |        | 302 TELECOMMUNICATIONS EQUIPMENT   |          | 13,865                 |          |                       |         |          | 13,865-    |
|   |        | 305 MOTOR VEHICLES                 |          | 1,310,938              |          |                       |         |          | 1,310,938- |

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

|  |        |     |                                    | MODIFIED FY05-04/10/05 |        | EXECUTIVE BUDGET FY06 |   |        |        |             |
|--|--------|-----|------------------------------------|------------------------|--------|-----------------------|---|--------|--------|-------------|
| OBJECT CLASS                                       | IC REF | OBJ | DESCRIPTION                        | #                      | CNTRCT | AMOUNT                | # | CNTRCT | AMOUNT | INC/DEC     |
|  |        |     |                                    |                        |        |                       |   |        |        |             |
|  |        |     | 307 MEDICAL,SURGICAL & LAB EQUIP   |                        |        | 340,000               |   |        |        | 340,000-    |
|  |        |     | 315 OFFICE EQUIPMENT               |                        |        | 179,640               |   |        |        | 179,640-    |
|  |        |     | 332 PURCH DATA PROCESSING EQUIPT   |                        |        | 208,375               |   |        |        | 208,375-    |
|  |        |     | 337 BOOKS-OTHER                    |                        |        | 12,200                |   |        |        | 12,200-     |
|  |        |     | SUBTOTAL FOR PROPTY&EQUIP          |                        |        | 5,546,569             |   |        |        | 5,546,569-  |
| 40   |        |     | OTHER SER&CHR                      |                        |        |                       |   |        |        |             |
|  |        |     | 400 CONTRACTUAL SERVICES-GENERAL   |                        |        | 6,890,642             |   |        |        | 6,890,642-  |
|  |        |     | 402 TELEPHONE & OTHER COMMUNICATNS |                        |        | 12,047                |   |        |        | 12,047-     |
|  |        |     | 453 OVERNIGHT TRVL EXP-GENERAL     |                        |        | 10,116                |   |        |        | 10,116-     |
|  |        |     | SUBTOTAL FOR OTHER SER&CHR         |                        |        | 6,912,805             |   |        |        | 6,912,805-  |
| 60   |        |     | CNTRCTL SVCS                       |                        |        |                       |   |        |        |             |
|  |        |     | 622 TEMPORARY SERVICES             |                        |        | 87,702                |   |        |        | 87,702-     |
|  |        |     | 671 TRAINING PRGM CITY EMPLOYEES   |                        |        | 70,390                |   |        |        | 70,390-     |
|  |        |     | 676 MAINT & OPER OF INFRASTRUCTURE |                        | 1      | 559,000               |   | 1-     |        | 559,000-    |
|  |        |     | SUBTOTAL FOR CNTRCTL SVCS          |                        | 1      | 717,092               |   | 1-     |        | 717,092-    |
|  |        |     | SUBTOTAL FOR BUDGET CODE 3242      |                        | 1      | 13,684,366            |   | 1-     |        | 13,684,366- |
| 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 |                        |        | 180,000               |   |        |        | 180,000-    |
|  |        |     | SUBTOTAL FOR SUPPLYS&MATL          |                        |        | 180,000               |   |        |        | 180,000-    |
| 30   |        |     | PROPTY&EQUIP                       |                        |        |                       |   |        |        |             |
|  |        |     | 300 EQUIPMENT GENERAL              |                        |        | 1,961,496             |   |        |        | 1,961,496-  |
|  |        |     | 305 MOTOR VEHICLES                 |                        |        | 273,369               |   |        |        | 273,369-    |
|  |        |     | 337 BOOKS-OTHER                    |                        |        | 6,800                 |   |        |        | 6,800-      |
|  |        |     | SUBTOTAL FOR PROPTY&EQUIP          |                        |        | 2,241,665             |   |        |        | 2,241,665-  |



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

|  |              |     |                                   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |         |            |
|--|--------------|-----|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS   | IC REF       | OBJ | DESCRIPTION                       | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC | AMOUNT     |
| 40   | OTHR SER&CHR |     | 400 CONTRACTUAL SERVICES-GENERAL  |                        | 5,519,831 |                       |           |         | 5,519,831- |
|  |              |     | 453 OVERNIGHT TRVL EXP-GENERAL    |                        | 25,000    |                       |           |         | 25,000-    |
|  |              |     | SUBTOTAL FOR OTHR SER&CHR         |                        | 5,544,831 |                       |           |         | 5,544,831- |
| 60   | CNTRCTL SVCS |     | 622 TEMPORARY SERVICES            |                        | 8,256     |                       |           |         | 8,256-     |
|  |              |     | 685 PROF SERV DIRECT EDUC SERV    | 1                      | 2,200     |                       |           | 1-      | 2,200-     |
|  |              |     | SUBTOTAL FOR CNTRCTL SVCS         | 1                      | 10,456    |                       |           | 1-      | 10,456-    |
|  |              |     | SUBTOTAL FOR BUDGET CODE 3262     | 1                      | 7,976,952 |                       |           | 1-      | 7,976,952- |
| 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-    |

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

| OBJECT CLASS                  | IC REF | OBJ DESCRIPTION                  | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |           |                     |
|-------------------------------|--------|----------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
|                               |        |                                  | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL     |        |                                  |                        | 22,900     |                       |           | 22,900-             |
| 40 OTHR SER&CHR               |        | 400 CONTRACTUAL SERVICES-GENERAL |                        | 58,157     |                       |           | 58,157-             |
| SUBTOTAL FOR OTHR SER&CHR     |        |                                  |                        | 58,157     |                       |           | 58,157-             |
| 60 CNTRCTL SVCS               |        | 600 CONTRACTUAL SERVICES GENERAL |                        | 86,262     |                       |           | 86,262-             |
|                               |        | 622 TEMPORARY SERVICES           |                        | 103,052    |                       |           | 103,052-            |
| SUBTOTAL FOR CNTRCTL SVCS     |        |                                  |                        | 189,314    |                       |           | 189,314-            |
| SUBTOTAL FOR BUDGET CODE 5203 |        |                                  |                        | 270,371    |                       |           | 270,371-            |
| TOTAL FOR                     |        |                                  | 2                      | 40,172,311 |                       | 5,135,361 | 2- 35,036,950-      |

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 |  | 1,390,151  |  | 553,151   | 837,000-   |
|                           |        | 101 PRINTING SUPPLIES              |  | 15,200     |  | 4,500     | 10,700-    |
|                           |        | 105 AUTOMOTIVE SUPPLIES & MATERIAL |  | 5,690,245  |  | 5,003,245 | 687,000-   |
|                           |        | 107 MEDICAL,SURGICAL & LAB SUPPLY  |  | 349,610    |  | 284,000   | 65,610-    |
|                           |        | 110 FOOD & FORAGE SUPPLIES         |  | 24,600     |  | 400       | 24,200-    |
|                           |        | 117 POSTAGE                        |  | 460,086    |  | 406,086   | 54,000-    |
|                           |        | 169 MAINTENANCE SUPPLIES           |  | 1,135,000  |  | 525,500   | 609,500-   |
|                           |        | 199 DATA PROCESSING SUPPLIES       |  | 344,700    |  | 81,100    | 263,600-   |
| SUBTOTAL FOR SUPPLYS&MATL |        |                                    |  | 10,022,559 |  | 7,470,949 | 2,551,610- |
| 30 PROPTY&EQUIP           |        | 300 EQUIPMENT GENERAL              |  | 1,051,140  |  | 8,625,240 | 7,574,100  |
|                           |        | 302 TELECOMMUNICATIONS EQUIPMENT   |  | 31,700     |  | 200       | 31,500-    |
|                           |        | 305 MOTOR VEHICLES                 |  | 168,269    |  | 15,179    | 153,090-   |
|                           |        | 307 MEDICAL,SURGICAL & LAB EQUIP   |  | 8,600      |  | 8,600     |            |
|                           |        | 314 OFFICE FURITURE                |  | 370,394    |  | 355,000   | 15,394-    |
|                           |        | 315 OFFICE EQUIPMENT               |  | 15,605     |  | 47,775    | 32,170     |
|                           |        | 332 PURCH DATA PROCESSING EQUIPT   |  | 90,600     |  |           | 90,600-    |
|                           |        | 337 BOOKS-OTHER                    |  | 121,500    |  | 14,100    | 107,400-   |
| SUBTOTAL FOR PROPTY&EQUIP |        |                                    |  | 1,857,808  |  | 9,066,094 | 7,208,286  |
| 40 OTHR SER&CHR           | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS |  | 4,089,289  |  | 3,874,658 | 214,631-   |

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

| OBJECT CLASS | IC REF                     | OBJ | DESCRIPTION                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |            |
|--------------|----------------------------|-----|--------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
|              |                            |     |                                | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT | AMOUNT     |
|              | 042001                     | 40X | CONTRACTUAL SERVICES-GENERAL   |                        |            |                       |            |                     |            |
|              | 841001                     | 40X | CONTRACTUAL SERVICES-GENERAL   |                        |            |                       |            |                     |            |
|              | 856001                     | 40X | CONTRACTUAL SERVICES-GENERAL   |                        | 85,475     |                       | 85,475     |                     |            |
|              | 858001                     | 40X | CONTRACTUAL SERVICES-GENERAL   |                        |            |                       |            |                     |            |
|              | 866001                     | 40X | CONTRACTUAL SERVICES-GENERAL   |                        | 1,614      |                       | 1,614      |                     |            |
|              | 400                        |     | CONTRACTUAL SERVICES-GENERAL   |                        | 2,689,036  |                       | 2,595,991  |                     | 93,045-    |
|              | 402                        |     | TELEPHONE & OTHER COMMUNICATNS |                        | 864,741    |                       | 231,458    |                     | 633,283-   |
|              | 403                        |     | OFFICE SERVICES                |                        | 32,242     |                       | 82,242     |                     | 50,000     |
|              | 858001                     | 41D | RENTALS - LAND BLDGS & STRUCTS |                        | 3,316,437  |                       | 1,298,506  |                     | 2,017,931- |
|              | 412                        |     | RENTALS OF MISC.EQUIP          |                        | 94,500     |                       | 41,900     |                     | 52,600-    |
|              | 413                        |     | RENTAL-DATA PROCESSING EQUIP   |                        | 300        |                       | 300        |                     |            |
|              | 414                        |     | RENTALS - LAND BLDGS & STRUCTS |                        | 13,245,134 |                       | 13,213,891 |                     | 31,243-    |
|              | 417                        |     | ADVERTISING                    |                        | 50,844     |                       | 36,244     |                     | 14,600-    |
|              | 856001                     | 42C | HEAT LIGHT & POWER             |                        | 8,101,322  |                       | 7,959,491  |                     | 141,831-   |
|              | 431                        |     | LEASING OF MISC EQUIP          |                        | 6,600      |                       | 6,600      |                     |            |
|              | 432                        |     | LEASING OF DATA PROC EQUIP     |                        | 15,000     |                       | 4,700      |                     | 10,300-    |
|              | 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     |                        | 81,300     |                       | 25,400     |                     | 55,900-    |
|              | SUBTOTAL FOR OTHER SER&CHR |     |                                |                        | 32,744,416 |                       | 29,529,052 |                     | 3,215,364- |
| 60           | CNTRCTL SVCS               |     |                                |                        |            |                       |            |                     |            |
|              | 600                        |     | CONTRACTUAL SERVICES GENERAL   | 1                      | 1,281,000  | 1                     | 120,000    |                     | 1,161,000- |
|              | 607                        |     | MAINT & REP MOTOR VEH EQUIP    | 2                      | 2,350,934  | 2                     | 1,622,600  |                     | 728,334-   |
|              | 608                        |     | MAINT & REP GENERAL            | 9                      | 3,595,838  | 9                     | 6,323,770  |                     | 2,727,932  |
|              | 612                        |     | OFFICE EQUIPMENT MAINTENANCE   | 1                      | 6,000      |                       |            | 1-                  | 6,000-     |
|              | 613                        |     | DATA PROCESSING EQUIPMENT      | 4                      | 1,659,000  | 4                     | 2,254,400  |                     | 595,400    |
|              | 615                        |     | PRINTING CONTRACTS             | 1                      | 10,600     | 1                     | 10,600     |                     |            |
|              | 619                        |     | SECURITY SERVICES              | 2                      | 946,800    | 2                     | 231,000    |                     | 715,800-   |
|              | 622                        |     | TEMPORARY SERVICES             | 9                      | 751,400    | 9                     | 407,600    |                     | 343,800-   |
|              | 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                      | 185,022    | 2                     | 265,459    |                     | 80,437     |
|              | SUBTOTAL FOR CNTRCTL SVCS  |     |                                | 36                     | 11,933,144 | 33                    | 11,749,379 | 3-                  | 183,765-   |
| 70           | FXD MIS CHGS               |     |                                |                        |            |                       |            |                     |            |
|              | 701                        |     | TAXES AND LICENSES             |                        | 2,150      |                       | 2,150      |                     |            |
|              | 704                        |     | PAY FOR SURETY BOND/INSUR PREM |                        | 52,607     |                       |            |                     | 52,607-    |
|              | 708                        |     | AWARDS WIDOW/OTH DEPND EMP KLD |                        | 180,000    |                       | 25,000     |                     | 155,000-   |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION                | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |             |
|--------------|--------|--------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
|              |        |                                | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT | AMOUNT      |
|              |        | 719 JUDGEMENTS AND CLAIMS      |                        | 10,300     |                       |            |                     | 10,300-     |
|              | 856001 | 79D TRAINING CITY EMPLOYEES    |                        | 7,544      |                       | 7,544      |                     |             |
|              |        | SUBTOTAL FOR FXD MIS CHGS      |                        | 252,601    |                       | 34,694     |                     | 217,907-    |
|              |        | SUBTOTAL FOR BUDGET CODE 3100  | 36                     | 56,810,528 | 33                    | 57,850,168 | 3-                  | 1,039,640   |
|              |        | TOTAL FOR FISCAL SERVICES      | 36                     | 56,810,528 | 33                    | 57,850,168 | 3-                  | 1,039,640   |
|              |        | TOTAL FOR EXECUTIVE ADMIN-OTPS | 38                     | 96,982,839 | 33                    | 62,985,529 | 5-                  | 33,997,310- |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| EXECUTIVE ADMIN-OTPS        | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 16,289,342       | 96,982,839    | 13,840,255       | 62,985,529    | 33,997,310- |
| FINANCIAL PLAN SAVINGS      |                  |               |                  | 704,000-      | 704,000-    |
| APPROPRIATION               |                  | 96,982,839    |                  | 62,281,529    | 34,701,310- |

| FUNDING SUMMARY        | CURRENT MODIFIED |            | EXECUTIVE BUDGET |            | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY                   |                  | 56,810,528 |                  | 57,146,168 | 335,640     |
| OTHER CATEGORICAL      |                  |            |                  |            |             |
| CAPITAL FUNDS - I.F.A. |                  |            |                  |            |             |
| STATE                  |                  |            |                  |            |             |
| FEDERAL - C.D.         |                  |            |                  |            |             |
| FEDERAL - OTHER        |                  | 40,172,311 |                  | 5,135,361  | 35,036,950- |
| INTRA-CITY SALES       |                  |            |                  |            |             |
| TOTAL                  |                  | 96,982,839 |                  | 62,281,529 | 34,701,310- |

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

|   |                               |                                    |   | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |       |            |         |           |
|---|-------------------------------|------------------------------------|---|------------------------|------------|-----------------------|-------|------------|---------|-----------|
| OBJECT CLASS                                    | IC REF                        | OBJ DESCRIPTION                    | # | CNRCT                  | AMOUNT     | #                     | CNRCT | AMOUNT     | INC/DEC | AMOUNT    |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES     |                               |                                    |   |                        |            |                       |       |            |         |           |
| BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM |                               |                                    |   |                        |            |                       |       |            |         |           |
| 10  | SUPPLYS&MATL                  | 100 SUPPLIES + MATERIALS - GENERAL |   |                        | 56,800     |                       |       | 25,000     |         | 31,800-   |
|   | SUBTOTAL FOR SUPPLYS&MATL     |                                    |   |                        | 56,800     |                       |       | 25,000     |         | 31,800-   |
| 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  | CNRCTL SVCS                   | 624 CLEANING SERVICES              | 1 |                        | 78,200     | 1                     |       | 60,000     |         | 18,200-   |
|   |                               | 681 PROF SERV ACCTING & AUDITING   | 1 |                        | 3,000      |                       |       |            | 1-      | 3,000-    |
|   |                               | 686 PROF SERV OTHER                | 4 |                        | 11,125     | 4                     |       | 11,125     |         |           |
|   | SUBTOTAL FOR CNRCTL SVCS      |                                    | 6 |                        | 92,325     | 5                     |       | 71,125     | 1-      | 21,200-   |
|   | SUBTOTAL FOR BUDGET CODE 4500 |                                    |   | 6                      | 207,000    | 5                     |       | 207,000    | 1-      |           |
| BUDGET CODE: 6500 FIRE OPERATIONS               |                               |                                    |   |                        |            |                       |       |            |         |           |
| 10  | SUPPLYS&MATL                  | 100 SUPPLIES + MATERIALS - GENERAL |   |                        | 6,953,755  |                       |       | 8,868,108  |         | 1,914,353 |
|   |                               | 101 PRINTING SUPPLIES              |   |                        | 102,800    |                       |       |            |         | 102,800-  |
|   |                               | 106 MOTOR VEHICLE FUEL             |   |                        | 2,680,516  |                       |       | 5,251,096  |         | 2,570,580 |
|   |                               | 107 MEDICAL,SURGICAL & LAB SUPPLY  |   |                        | 19,600     |                       |       |            |         | 19,600-   |
|   |                               | 109 FUEL OIL                       |   |                        | 632,262    |                       |       | 632,262    |         |           |
|   |                               | 110 FOOD & FORAGE SUPPLIES         |   |                        | 52,500     |                       |       |            |         | 52,500-   |
|   |                               | 169 MAINTENANCE SUPPLIES           |   |                        | 55,100     |                       |       |            |         | 55,100-   |
|   |                               | 199 DATA PROCESSING SUPPLIES       |   |                        | 10,400     |                       |       |            |         | 10,400-   |
|   | SUBTOTAL FOR SUPPLYS&MATL     |                                    |   |                        | 10,506,933 |                       |       | 14,751,466 |         | 4,244,533 |
| 30  | PROPTY&EQUIP                  | 300 EQUIPMENT GENERAL              |   |                        | 255,501    |                       |       | 1,178,701  |         | 923,200   |
|   |                               | 302 TELECOMMUNICATIONS EQUIPMENT   |   |                        | 20,300     |                       |       |            |         | 20,300-   |
|   |                               | 315 OFFICE EQUIPMENT               |   |                        | 5,200      |                       |       |            |         | 5,200-    |
|   |                               | 337 BOOKS-OTHER                    |   |                        | 31,905     |                       |       | 5,405      |         | 26,500-   |
|   | SUBTOTAL FOR PROPTY&EQUIP     |                                    |   |                        | 312,906    |                       |       | 1,184,106  |         | 871,200   |
| 40  | OTHR SER&CHR                  | 400 CONTRACTUAL SERVICES-GENERAL   |   |                        | 16,777     |                       |       | 771,477    |         | 754,700   |

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

|                                       |        |     |                                | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |            |
|---------------------------------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS                          | IC REF | OBJ | DESCRIPTION                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC | AMOUNT     |
|                                       |        |     | 403 OFFICE SERVICES            |                        | 23,601     |                       | 23,901     |         | 300        |
|                                       | 846001 | 41D | RENTALS - LAND BLDGS & STRUCTS |                        | 25,000     |                       | 25,000     |         |            |
|                                       |        | 412 | RENTALS OF MISC.EQUIP          |                        | 304,682    |                       | 74,882     |         | 229,800-   |
|                                       |        | 414 | RENTALS - LAND BLDGS & STRUCTS |                        | 588,136    |                       | 596,724    |         | 8,588      |
|                                       |        | 453 | OVERNIGHT TRVL EXP-GENERAL     |                        | 2,400      |                       |            |         | 2,400-     |
|                                       |        |     | SUBTOTAL FOR OTHR SER&CHR      |                        | 960,596    |                       | 1,491,984  |         | 531,388    |
| 60                                    |        | 600 | CONTRACTUAL SERVICES GENERAL   | 1                      | 100,000    |                       |            | 1-      | 100,000-   |
|                                       |        | 608 | MAINT & REP GENERAL            | 7                      | 2,799,626  | 7                     | 276,226    |         | 2,523,400- |
|                                       |        | 612 | OFFICE EQUIPMENT MAINTENANCE   | 1                      | 700        |                       |            | 1-      | 700-       |
|                                       |        | 622 | TEMPORARY SERVICES             | 1                      | 500,000    |                       |            | 1-      | 500,000-   |
|                                       |        | 624 | CLEANING SERVICES              | 4                      | 24,000     | 4                     | 24,000     |         |            |
|                                       |        | 640 | SOCIAL SERVICES GENERAL        | 1                      | 3,339      | 1                     | 2,139      |         | 1,200-     |
|                                       |        | 671 | TRAINING PRGM CITY EMPLOYEES   |                        | 6,000      |                       |            |         | 6,000-     |
|                                       |        | 684 | PROF SERV COMPUTER SERVICES    | 1                      | 500,000    |                       |            | 1-      | 500,000-   |
|                                       |        | 685 | PROF SERV DIRECT EDUC SERV     | 1                      | 26,400     |                       |            | 1-      | 26,400-    |
|                                       |        | 686 | PROF SERV OTHER                |                        | 42,000     |                       | 142,000    |         | 100,000    |
|                                       |        |     | SUBTOTAL FOR CNTRCTL SVCS      | 17                     | 4,002,065  | 12                    | 444,365    | 5-      | 3,557,700- |
| 70                                    |        | 701 | TAXES AND LICENSES             |                        | 9,200      |                       | 8,500      |         | 700-       |
|                                       |        | 704 | PAY FOR SURETY BOND/INSUR PREM |                        | 1,837      |                       |            |         | 1,837-     |
|                                       |        |     | SUBTOTAL FOR FXD MIS CHGS      |                        | 11,037     |                       | 8,500      |         | 2,537-     |
|                                       |        |     | SUBTOTAL FOR BUDGET CODE 6500  | 17                     | 15,793,537 | 12                    | 17,880,421 | 5-      | 2,086,884  |
| BUDGET CODE: 7500 FIRE COMMUNICATIONS |        |     |                                |                        |            |                       |            |         |            |
| 10                                    |        | 100 | SUPPLIES + MATERIALS - GENERAL |                        | 945,274    |                       | 964,274    |         | 19,000     |
|                                       |        | 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      |                        | 1,004,224  |                       | 975,924    |         | 28,300-    |
| 30                                    |        | 300 | EQUIPMENT GENERAL              |                        | 384,670    |                       | 710,870    |         | 326,200    |
|                                       |        | 302 | TELECOMMUNICATIONS EQUIPMENT   |                        | 38,500     |                       | 23,000     |         | 15,500-    |
|                                       |        | 315 | OFFICE EQUIPMENT               |                        | 3,200      |                       |            |         | 3,200-     |
|                                       |        | 332 | PURCH DATA PROCESSING EQUIPT   |                        | 6,900      |                       |            |         | 6,900-     |
|                                       |        | 337 | BOOKS-OTHER                    |                        | 3,300      |                       | 3,300      |         |            |
|                                       |        |     | SUBTOTAL FOR PROPTY&EQUIP      |                        | 436,570    |                       | 737,170    |         | 300,600    |
| 40                                    |        | 400 | CONTRACTUAL SERVICES-GENERAL   |                        | 23,862     |                       | 25,562     |         | 1,700      |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION                        | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |            |
|--------------|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
|              |        |     |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT | AMOUNT     |
|              |        |     | 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    |                       | 223,097    |                     | 7,492      |
|              |        |     | 431 LEASING OF MISC EQUIP          |                        | 25,000     |                       | 25,000     |                     |            |
|              |        |     | 451 NON OVERNIGHT TRVL EXP-GENERAL |                        | 15,982     |                       | 33,882     |                     | 17,900     |
|              |        |     | 499 OTHER EXPENSES - GENERAL       |                        | 2,000,000  |                       |            |                     | 2,000,000- |
|              |        |     | SUBTOTAL FOR OTHR SER&CHR          |                        | 2,417,764  |                       | 444,856    |                     | 1,972,908- |
| 60           |        |     | 602 TELECOMMUNICATIONS MAINT       | 1                      | 59,000     |                       |            | 1-                  | 59,000-    |
|              |        |     | 608 MAINT & REP GENERAL            | 10                     | 2,235,476  | 10                    | 5,241,476  |                     | 3,006,000  |
|              |        |     | 613 DATA PROCESSING EQUIPMENT      | 1                      | 1,001,700  |                       |            | 1-                  | 1,001,700- |
|              |        |     | 624 CLEANING SERVICES              | 7                      | 67,000     | 7                     | 67,000     |                     |            |
|              |        |     | 671 TRAINING PRGM CITY EMPLOYEES   | 1                      | 12,200     | 1                     | 12,200     |                     |            |
|              |        |     | SUBTOTAL FOR CNTRCTL SVCS          | 20                     | 3,375,376  | 18                    | 5,320,676  | 2-                  | 1,945,300  |
| 70           |        |     | 701 TAXES AND LICENSES             |                        | 9,000      |                       | 9,000      |                     |            |
|              |        |     | SUBTOTAL FOR FXD MIS CHGS          |                        | 9,000      |                       | 9,000      |                     |            |
|              |        |     | SUBTOTAL FOR BUDGET CODE 7500      | 20                     | 7,242,934  | 18                    | 7,487,626  | 2-                  | 244,692    |
|              |        |     | TOTAL FOR FISCAL SERVICES          | 43                     | 23,243,471 | 35                    | 25,575,047 | 8-                  | 2,331,576  |
|              |        |     | TOTAL FOR FIRE EXTING & RESP-OTPS  | 43                     | 23,243,471 | 35                    | 25,575,047 | 8-                  | 2,331,576  |



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| FIRE EXTING & RESP-OTPS     | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 25,000           | 23,243,471    | 25,000           | 25,575,047    | 2,331,576   |
| FINANCIAL PLAN SAVINGS      |                  | 1,749,183-    |                  |               | 1,749,183   |
| APPROPRIATION               |                  | 21,494,288    |                  | 25,575,047    | 4,080,759   |

| FUNDING SUMMARY        | CURRENT MODIFIED |            | EXECUTIVE BUDGET |            | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY                   |                  | 20,955,839 |                  | 25,036,598 | 4,080,759   |
| 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                  |                  | 21,494,288 |                  | 25,575,047 | 4,080,759   |

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

|   |        |                                   |     | MODIFIED FY05-04/10/05 |        | EXECUTIVE BUDGET 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 |                        | 18,798 |                       |        | 18,798 |         |        |
|   |        | SUBTOTAL FOR SUPPLYS&MATL         |     |                        | 18,798 |                       |        | 18,798 |         |        |
| 30  |        | PROPTY&EQUIP                      | 300 |                        | 218    |                       |        | 718    |         | 500    |
|   |        |                                   | 315 |                        | 1,168  |                       |        | 1,168  |         |        |
|   |        |                                   | 337 |                        | 9,000  |                       |        | 9,000  |         |        |
|   |        | SUBTOTAL FOR PROPTY&EQUIP         |     |                        | 10,386 |                       |        | 10,886 |         | 500    |
| 40  |        | OTHR SER&CHR                      | 403 |                        | 1,906  |                       |        | 1,906  |         |        |
|   |        |                                   | 412 |                        | 28,588 |                       |        | 28,588 |         |        |
|   |        |                                   | 460 |                        | 2,042  |                       |        | 2,042  |         |        |
|   |        | SUBTOTAL FOR OTHR SER&CHR         |     |                        | 32,536 |                       |        | 32,536 |         |        |
| 60  |        | CNTRCTL SVCS                      | 607 |                        | 500    |                       |        |        | 1-      | 500-   |
|   |        |                                   | 613 |                        | 20,000 |                       | 1      | 20,000 |         |        |
|   |        | SUBTOTAL FOR CNTRCTL SVCS         |     |                        | 20,500 |                       | 1      | 20,000 |         | 500-   |
|   |        | SUBTOTAL FOR BUDGET CODE 8500     |     |                        | 82,220 |                       | 1      | 82,220 |         | 1-     |
|   |        | TOTAL FOR FISCAL SERVICES         |     |                        | 82,220 |                       | 1      | 82,220 |         | 1-     |
|   |        | TOTAL FOR FIRE INVESTIGATION-OTPS |     |                        | 82,220 |                       | 1      | 82,220 |         | 1-     |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| FIRE INVESTIGATION-OTPS     | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | 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 |        | EXECUTIVE BUDGET |        | 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 |             |

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

| OBJECT CLASS                                | IC REF | OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |                            |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
|   |        |                                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT  | INC/DEC<br># CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES |        |                                    |                        |         |                       |         |                            |
| BUDGET CODE: 5500 FIRE PREVENTION           |        |                                    |                        |         |                       |         |                            |
| 10 SUPPLYS&MATL                             |        | 100 SUPPLIES + MATERIALS - GENERAL |                        | 46,379  |                       | 25,834  | 20,545-                    |
|   |        | 101 PRINTING SUPPLIES              |                        | 62,272  |                       | 14,467  | 47,805-                    |
|   |        | 110 FOOD & FORAGE SUPPLIES         |                        | 2,519   |                       | 2,519   |                            |
|   |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 111,170 |                       | 42,820  | 68,350-                    |
| 30 PROPTY&EQUIP                             |        | 300 EQUIPMENT GENERAL              |                        | 3,100   |                       | 5,000   | 1,900                      |
|   |        | 302 TELECOMMUNICATIONS EQUIPMENT   |                        | 1,522   |                       | 1,522   |                            |
|   |        | 315 OFFICE EQUIPMENT               |                        | 18,257  |                       | 40,857  | 22,600                     |
|   |        | 337 BOOKS-OTHER                    |                        | 8,678   |                       | 5,778   | 2,900-                     |
|   |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 31,557  |                       | 53,157  | 21,600                     |
| 40 OTHR SER&CHR                             |        | 400 CONTRACTUAL SERVICES-GENERAL   |                        | 2,296   |                       | 116,296 | 114,000                    |
|   |        | 403 OFFICE SERVICES                |                        | 706     |                       | 706     |                            |
|   |        | 412 RENTALS OF MISC.EQUIP          |                        | 22,004  |                       | 66,204  | 44,200                     |
|   |        | 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     |                        | 11,692  |                       | 1,692   | 10,000-                    |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 246,918 |                       | 281,118 | 34,200                     |
| 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                      | 3,542   | 1                     | 2,542   | 1,000-                     |
|   |        | 686 PROF SERV OTHER                | 1                      | 74,811  | 1                     | 88,361  | 13,550                     |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          | 5                      | 82,978  | 5                     | 95,528  | 12,550                     |
|   |        | 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 |                            |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| FIRE PREVENTION-OTPS        | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | 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 |         | EXECUTIVE BUDGET |         | 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-     |

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

|  |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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                  |       | 45,780                 |       |                       |         |       | 45,780-  |
|  |        | SUBTOTAL FOR ADD GRS PAY      |       | 45,780                 |       |                       |         |       | 45,780-  |
| 06 FRINGE BENES  |        | 089 FRINGE BENEFITS-OTHER     |       | 13,047                 |       |                       |         |       | 13,047-  |
|  |        | SUBTOTAL FOR FRINGE BENES     |       | 13,047                 |       |                       |         |       | 13,047-  |
|  |        | SUBTOTAL FOR BUDGET CODE 9202 |       | 58,827                 |       |                       |         |       | 58,827-  |
| 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                |       | 1,150                  |       |                       |         |       | 1,150-   |
|  |        | SUBTOTAL FOR UNSALARIED       |       | 1,150                  |       |                       |         |       | 1,150-   |
| 04 ADD GRS PAY   |        | 047 OVERTIME                  |       | 280,245                |       |                       |         |       | 280,245- |
|  |        | SUBTOTAL FOR ADD GRS PAY      |       | 280,245                |       |                       |         |       | 280,245- |
|  |        | SUBTOTAL FOR BUDGET CODE 9204 |       | 307,451                |       |                       |         |       | 307,451- |
| BUDGET CODE: 9206 STATE HOMELAND SECURITY GRANT III      |        |                               |       |                        |       |                       |         |       |          |
| 04 ADD GRS PAY   |        | 047 OVERTIME                  |       | 823                    |       |                       |         |       | 823-     |
|  |        | SUBTOTAL FOR ADD GRS PAY      |       | 823                    |       |                       |         |       | 823-     |
| 06 FRINGE BENES  |        | 089 FRINGE BENEFITS-OTHER     |       | 213                    |       |                       |         |       | 213-     |
|  |        | SUBTOTAL FOR FRINGE BENES     |       | 213                    |       |                       |         |       | 213-     |

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

| OBJECT CLASS  | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |            |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
|   |        |                             | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS | AMOUNT     |
| SUBTOTAL FOR BUDGET CODE 9206                           |        |                             |                        | 1,036      |                       |            |                  | 1,036-     |
| BUDGET CODE: 9212 URBAN AREA SECURITY INITIATIVE - UASI |        |                             |                        |            |                       |            |                  |            |
| 04 ADD GRS PAY  |        | 047 OVERTIME                |                        | 294,152    |                       |            |                  | 294,152-   |
| SUBTOTAL FOR ADD GRS PAY                                |        |                             |                        | 294,152    |                       |            |                  | 294,152-   |
| 06 FRINGE BENES   |        | 089 FRINGE BENEFITS-OTHER   |                        | 20,296     |                       |            |                  | 20,296-    |
| SUBTOTAL FOR FRINGE BENES                               |        |                             |                        | 20,296     |                       |            |                  | 20,296-    |
| SUBTOTAL FOR BUDGET CODE 9212                           |        |                             |                        | 314,448    |                       |            |                  | 314,448-   |
| 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   |        |                             |                        | 1,329,798  |                       | 13,807     |                  | 1,315,991- |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES  |        |                             |                        |            |                       |            |                  |            |
| BUDGET CODE: 9200 AMBULANCE SERVICES                    |        |                             |                        |            |                       |            |                  |            |
| 01 F/T SALARIED   |        | 001 FULL YEAR POSITIONS     | 2,303                  | 93,232,637 | 2,322                 | 95,368,431 | 19               | 2,135,794  |
| SUBTOTAL FOR F/T SALARIED                               |        |                             | 2,303                  | 93,232,637 | 2,322                 | 95,368,431 | 19               | 2,135,794  |
| 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-   |

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

| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                  |           |
|---|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|------------------|-----------|
|   |        |                               | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS | AMOUNT    |
|   |        | 047 OVERTIME                  |                        | 14,345,509  |                       | 16,419,086  |                  | 2,073,577 |
|   |        | SUBTOTAL FOR ADD GRS PAY      |                        | 22,839,490  |                       | 23,560,274  |                  | 720,784   |
| 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 | 2,303                  | 116,651,318 | 2,322                 | 119,548,450 | 19               | 2,897,132 |
| BUDGET CODE: 9210 BUR OF OPERATIONS-EMS       |        |                               |                        |             |                       |             |                  |           |
| 01 F/T SALARIED                               |        | 001 FULL YEAR POSITIONS       | 82                     | 3,532,331   | 86                    | 3,712,331   | 4                | 180,000   |
|   |        | SUBTOTAL FOR F/T SALARIED     | 82                     | 3,532,331   | 86                    | 3,712,331   | 4                | 180,000   |
| 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   | 86                    | 3,877,518   | 4                | 224,509   |
| BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS |        |                               |                        |             |                       |             |                  |           |
| 01 F/T SALARIED                               |        | 001 FULL YEAR POSITIONS       | 11                     | 1,007,995   | 17                    | 1,277,995   | 6                | 270,000   |
|   |        | SUBTOTAL FOR F/T SALARIED     | 11                     | 1,007,995   | 17                    | 1,277,995   | 6                | 270,000   |
| 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    |



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

|                                       |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |          |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS                          | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT   |
| 06 FRINGE BENES                       |        | 064 ALLOWANCE FOR UNIFORMS    |       | 103                    |       | 103                   |         |       |          |
|                                       |        | SUBTOTAL FOR FRINGE BENES     |       | 103                    |       | 103                   |         |       |          |
|                                       |        | SUBTOTAL FOR BUDGET CODE 9220 | 11    | 1,566,269              | 17    | 2,111,655             |         | 6     | 545,386  |
| BUDGET CODE: 9230 TRAINING EMS        |        |                               |       |                        |       |                       |         |       |          |
| 01 F/T SALARIED                       |        | 001 FULL YEAR POSITIONS       | 83    | 3,346,098              | 80    | 3,211,098             |         | 3-    | 135,000- |
|                                       |        | SUBTOTAL FOR F/T SALARIED     | 83    | 3,346,098              | 80    | 3,211,098             |         | 3-    | 135,000- |
| 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              | 80    | 4,150,363             |         | 3-    | 197,580  |
| BUDGET CODE: 9234 911 EVALUATION      |        |                               |       |                        |       |                       |         |       |          |
| 01 F/T SALARIED                       |        | 001 FULL YEAR POSITIONS       | 4     | 141,180                | 4     | 141,180               |         |       |          |
|                                       |        | SUBTOTAL FOR F/T SALARIED     | 4     | 141,180                | 4     | 141,180               |         |       |          |
| 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     | 177,887                | 4     | 177,887               |         |       |          |
| BUDGET CODE: 9240 COMMUN/DISPATCH EMS |        |                               |       |                        |       |                       |         |       |          |
| 01 F/T SALARIED                       |        | 001 FULL YEAR POSITIONS       | 267   | 10,167,814             | 263   | 9,987,814             |         | 4-    | 180,000- |
|                                       |        | SUBTOTAL FOR F/T SALARIED     | 267   | 10,167,814             | 263   | 9,987,814             |         | 4-    | 180,000- |
| 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  |

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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |         |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT  |
| 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             | 263   | 11,840,027            | 4-      |       | 587,030 |
| BUDGET CODE: 9244 PRE ARRAIGNMENT       |        |                               |       |                        |       |                       |         |       |         |
| 01                                      |        | F/T SALARIED                  |       |                        |       |                       |         |       |         |
|   |        | 001 FULL YEAR POSITIONS       | 48    | 1,704,527              | 48    | 1,704,527             |         |       |         |
|   |        | SUBTOTAL FOR F/T SALARIED     | 48    | 1,704,527              | 48    | 1,704,527             |         |       |         |
| 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    | 2,008,873              | 48    | 2,008,873             |         |       |         |
| 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   |

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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
|   |        | 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 SVCES-EMS |        |                               |       |                        |       |                       |         |       |        |
| 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 |

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

| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |         |           |
|---|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|---------|-----------|
|   |        |                             | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC | AMOUNT    |
| BUDGET CODE: 9290 SUPPORT SERVICES-EMS  |        |                             |                        |             |                       |             |         |           |
| 01 F/T SALARIED                         |        | 001 FULL YEAR POSITIONS     | 9                      | 296,189     | 6                     | 161,189     | 3-      | 135,000-  |
| SUBTOTAL FOR F/T SALARIED               |        |                             | 9                      | 296,189     | 6                     | 161,189     | 3-      | 135,000-  |
| 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    |
| 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     | 6                     | 222,828     | 3-      | 104,349-  |
| TOTAL FOR EMERGENCY MEDICAL SERVICES    |        |                             | 2,844                  | 141,428,123 | 2,863                 | 145,880,346 | 19      | 4,452,223 |
| TOTAL FOR EMERGENCY MEDICAL SERVICES-PS |        |                             | 2,844                  | 142,757,921 | 2,863                 | 145,894,153 | 19      | 3,136,232 |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| EMERGENCY MEDICAL SERVICES-PS | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
|                               | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET   | 2,844            | 142,757,921   | 2,863            | 145,894,153   | 3,136,232   |
| FINANCIAL PLAN SAVINGS        | 6                | 3,673,156     | 9                | 1,699,620     | 1,973,536-  |
| APPROPRIATION                 | 2,850            | 146,431,077   | 2,872            | 147,593,773   | 1,162,696   |

| FUNDING SUMMARY        | CURRENT MODIFIED |             | EXECUTIVE BUDGET |             | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY                   |                  | 38,921,426  |                  | 33,240,738  | 5,680,688-  |
| OTHER CATEGORICAL      |                  | 103,703,993 |                  | 111,877,175 | 8,173,182   |
| CAPITAL FUNDS - I.F.A. |                  |             |                  |             |             |
| STATE                  |                  | 774,438     |                  | 466,987     | 307,451-    |
| FEDERAL - C.D.         |                  |             |                  |             |             |
| FEDERAL - OTHER        |                  | 1,022,347   |                  |             | 1,022,347-  |
| INTRA-CITY SALES       |                  | 2,008,873   |                  | 2,008,873   |             |
| TOTAL                  |                  | 146,431,077 |                  | 147,593,773 | 1,162,696   |

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

|                                 |                           | MODIFIED FY05-04/10/05 |            |                 |        | EXECUTIVE BUDGET 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 |                           |                        |            |                 |        |                       |        |             |         |             |
| 1146                            | ADMINISTRATIVE STAFF ANAL | D 057                  | 10026      | 44,492-144,150  | 2      | 190,844               | 2      | 190,844     |         |             |
| 1156                            | ADMINISTRATIVE STAFF ANAL | D 057                  | 10026      | 44,492-144,150  | 1      | 48,585                | 1      | 48,585      |         |             |
| 1157                            | SUPERVISOR OF MECHANICS ( | D 057                  | 92575      | 58,033- 69,000  | 3      | 255,678               | 3      | 255,678     |         |             |
| 1166                            | MANAGER OF RADIO REPAIR O | D 057                  | 05398      | 44,492-144,150  | 1      | 72,491                | 1      | 72,491      |         |             |
| 1170                            | SUPERVISOR OF RADIO REPAI | D 057                  | 90760      | 62,609- 62,609  | 2      | 123,394               | 2      | 123,394     |         |             |
| 1246                            | COMPUTER SERVICE TECHNICI | D 057                  | 13615      | 33,258- 46,484  | 1      | 39,963                | 1      | 39,963      |         |             |
| 1270                            | PRINCIPAL ADMINISTRATIVE  | D 057                  | 10124      | 38,205- 62,842  | 14     | 632,369               | 14     | 632,369     |         |             |
| 1271                            | PURCHASING AGENT          | D 057                  | 12121      | 33,128- 58,378  | 1      | 41,809                | 1      | 41,809      |         |             |
| 1272                            | PRINCIPAL ADMINISTRATIVE  | D 057                  | 10124      | 38,205- 62,842  | 1      | 42,766                | 1      | 42,766      |         |             |
| 1375                            | RADIO REPAIR MECHANIC     | D 057                  | 90733      | 53,014- 53,014  | 6      | 352,412               | 6      | 352,412     |         |             |
| 1616                            | COMMUNITY COORDINATOR     | D 057                  | 56058      | 43,894- 59,250  | 1      | 44,741                | 1      | 44,741      |         |             |
| 1675                            | CLERICAL AIDE             | D 057                  | 10250      | 23,920- 28,971  | 1      | 27,677                | 1      | 27,677      |         |             |
| 1676                            | CLERICAL ASSOCIATE        | D 057                  | 10251      | 20,095- 44,319  | 2      | 69,488                | 2      | 69,488      |         |             |
| 1677                            | CLERICAL ASSOCIATE        | D 057                  | 10251      | 20,095- 44,319  | 1      | 29,737                | 1      | 29,737      |         |             |
| 3104                            | MEDICAL SPECIALIST        | D 057                  | 52895      | 104,194-104,194 | 1      | 150,135               | 1      | 150,135     |         |             |
| 3115                            | ATTENDING PHYSICIAN       | D 057                  | 97022      | 106,922-129,964 | 2      | 157,390               | 2      | 157,390     |         |             |
| 3117                            | BIO-MEDICAL EQUIPMENT TEC | D 057                  | 21562      | 33,141- 37,525  | 1      | 35,139                | 1      | 35,139      |         |             |
| 3118                            | AGENCY DEPUTY MEDICAL DIR | D 057                  | 5304B      | 44,492-144,150  | 3      | 422,643               | 3      | 422,643     |         |             |
| 3128                            | EMERGENCY MEDICAL SPECIAL | D 057                  | 53053      | 30,967- 38,038  | 1,899  | 66,512,733            | 1,899  | 66,512,733  |         |             |
| 3129                            | EMERGENCY MEDICAL SPECIAL | D 057                  | 53054      | 37,345- 39,841  | 563    | 24,767,450            | 563    | 24,767,450  |         |             |
| 3130                            | EMS MANAGER (FD)          | D 057                  | 06701      | 44,492-144,150  | 29     | 2,558,454             | 29     | 2,558,454   |         |             |
| 3132                            | EMS MANAGER (FD)          | D 057                  | 06701      | 44,492-144,150  | 23     | 872,219               | 23     | 872,219     |         |             |
| 3133                            | EMS MANAGER (FD)          | D 057                  | 06701      | 44,492-144,150  | 2      | 94,357                | 2      | 94,357      |         |             |
| 3134                            | EMS MANAGER (FD)          | D 057                  | 06701      | 44,492-144,150  | 1      | 51,053                | 1      | 51,053      |         |             |
| 3136                            | HEAD NURSE                | D 057                  | 50935      | 30,589- 39,129  | 3      | 170,253               | 3      | 170,253     |         |             |
| 3148                            | EMERGENCY MEDICAL SPECIAL | D 057                  | 53053      | 30,967- 38,038  | 1      | 38,038                | 1      | 38,038      |         |             |
| 3149                            | EMERGENCY MEDICAL SPECIAL | D 057                  | 53054      | 37,345- 39,841  | 1      | 47,126                | 1      | 47,126      |         |             |
| 3176                            | SUPERVISING EMERGENCY MED | D 057                  | 53055      | 46,734- 52,308  | 296    | 14,726,867            | 296    | 14,726,867  |         |             |
| 3177                            | SUPERVISING EMERGENCY MED | D 057                  | 53055      | 46,734- 52,308  | 49     | 2,578,702             | 49     | 2,578,702   |         |             |
| SUBTOTAL FOR OBJECT 001         |                           |                        |            |                 | 2,911  | 115,154,513           | 2,911  | 115,154,513 |         |             |

|                               |       |             |       |             |    |         |
|-------------------------------|-------|-------------|-------|-------------|----|---------|
| POSITION SCHEDULE FOR U/A 009 | 2,911 | 115,154,513 | 2,911 | 115,154,513 |    |         |
| PLANNED INCREASES/(DECREASES) | -61   | -2,413,063  | -39   | -1,542,778  | 22 | 870,285 |
| TOTAL FOR U/A 009             | 2,850 | 112,741,450 | 2,872 | 113,611,735 | 22 | 870,285 |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

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

|  |                               |   |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |         |          |           |
|--|-------------------------------|---|----------|------------------------|----------|-----------------------|---------|----------|-----------|
| OBJECT CLASS   | IC REF                        | OBJ DESCRIPTION                           | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT    |
| RESPONSIBILITY CENTER:                                   |                               |   |          |                        |          |                       |         |          |           |
| BUDGET CODE: 9304 HEALTH WORKFORCE RETRAINING INITIATIVE |                               |   |          |                        |          |                       |         |          |           |
| 30   | PROPTY&EQUIP                  | 337 BOOKS-OTHER                           |          | 5,439                  |          |                       |         |          | 5,439-    |
|  | SUBTOTAL FOR PROPTY&EQUIP     |   |          | 5,439                  |          |                       |         |          | 5,439-    |
| 60   | CNTRCTL SVCS                  | 685 PROF SERV DIRECT EDUC SERV            | 1        | 500                    |          |                       |         | 1-       | 500-      |
|  | SUBTOTAL FOR CNTRCTL SVCS     |   | 1        | 500                    |          |                       |         | 1-       | 500-      |
|  | SUBTOTAL FOR BUDGET CODE 9304 |   | 1        | 5,939                  |          |                       |         | 1-       | 5,939-    |
|  | TOTAL FOR                     |   | 1        | 5,939                  |          |                       |         | 1-       | 5,939-    |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES              |                               |   |          |                        |          |                       |         |          |           |
| BUDGET CODE: 9300 FISCAL SERVICES                        |                               |   |          |                        |          |                       |         |          |           |
| 10   | SUPPLYS&MATL                  | 056001 10F MOTOR VEHICLE FUEL             |          | 12,000                 |          | 12,000                |         |          |           |
|  |                               | 827001 10F MOTOR VEHICLE FUEL             |          | 110,000                |          | 110,000               |         |          |           |
|  |                               | 856001 10X SUPPLIES + MATERIALS - GENERAL |          | 400,000                |          | 300,000               |         |          | 100,000-  |
|  |                               | 100 SUPPLIES + MATERIALS - GENERAL        |          | 1,280,246              |          | 1,020,447             |         |          | 259,799-  |
|  |                               | 101 PRINTING SUPPLIES                     |          | 176,200                |          |                       |         |          | 176,200-  |
|  |                               | 105 AUTOMOTIVE SUPPLIES & MATERIAL        |          | 17,800                 |          |                       |         |          | 17,800-   |
|  |                               | 106 MOTOR VEHICLE FUEL                    |          | 1,535,790              |          | 1,535,790             |         |          |           |
|  |                               | 107 MEDICAL,SURGICAL & LAB SUPPLY         |          | 2,564,626              |          | 4,240,725             |         |          | 1,676,099 |
|  |                               | 109 FUEL OIL                              |          | 222,847                |          | 222,847               |         |          |           |
|  |                               | 117 POSTAGE                               |          | 15,900                 |          |                       |         |          | 15,900-   |
|  |                               | 170 CLEANING SUPPLIES                     |          | 1,628                  |          | 88,028                |         |          | 86,400    |
|  |                               | 199 DATA PROCESSING SUPPLIES              |          | 6,184                  |          | 6,184                 |         |          |           |
|  | SUBTOTAL FOR SUPPLYS&MATL     |   |          | 6,343,221              |          | 7,536,021             |         |          | 1,192,800 |
| 30   | PROPTY&EQUIP                  | 300 EQUIPMENT GENERAL                     |          | 111,000                |          |                       |         |          | 111,000-  |
|  |                               | 305 MOTOR VEHICLES                        |          | 28,800                 |          |                       |         |          | 28,800-   |
|  |                               | 307 MEDICAL,SURGICAL & LAB EQUIP          |          | 680,963                |          | 301,063               |         |          | 379,900-  |
|  |                               | 314 OFFICE FURITURE                       |          | 17,401                 |          |                       |         |          | 17,401-   |
|  |                               | 332 PURCH DATA PROCESSING EQUIPT          |          | 53,000                 |          |                       |         |          | 53,000-   |
|  |                               | 337 BOOKS-OTHER                           |          | 75,600                 |          |                       |         |          | 75,600-   |
|  | SUBTOTAL FOR PROPTY&EQUIP     |   |          | 966,764                |          | 301,063               |         |          | 665,701-  |

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

|  |              |        |                                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |            |
|--|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS   | IC REF       | OBJ    | DESCRIPTION                        | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC | AMOUNT     |
| 40   | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS |                        | 3,206,782  |                       | 1,974,948  |         | 1,231,834- |
|  |              |        | 400 CONTRACTUAL SERVICES-GENERAL   |                        | 4,787,097  |                       |            |         | 4,787,097- |
|  |              |        | 402 TELEPHONE & OTHER COMMUNICATNS |                        | 494,000    |                       | 468,000    |         | 26,000-    |
|  |              |        | 403 OFFICE SERVICES                |                        | 27,658     |                       | 29,658     |         | 2,000      |
|  |              |        | 412 RENTALS OF MISC.EQUIP          |                        | 157,469    |                       | 230,669    |         | 73,200     |
|  |              |        | 414 RENTALS - LAND BLDGS & STRUCTS |                        | 1,955,058  |                       | 1,994,837  |         | 39,779     |
|  | 856001       |        | 42C HEAT LIGHT & POWER             |                        | 425,718    |                       | 418,265    |         | 7,453-     |
|  |              |        | 452 NON OVERNIGHT TRVL EXP-SPECIAL |                        | 5,000      |                       | 5,000      |         |            |
|  |              |        | 453 OVERNIGHT TRVL EXP-GENERAL     |                        | 10,000     |                       |            |         | 10,000-    |
|  |              |        | 496 ALLOWANCES TO PARTICIPANTS     |                        | 140,000    |                       | 140,000    |         |            |
|  |              |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 11,208,782 |                       | 5,261,377  |         | 5,947,405- |
| 60   | CNTRCTL SVCS |        | 600 CONTRACTUAL SERVICES GENERAL   | 1                      | 44,863     | 1                     | 6,675,081  |         | 6,630,218  |
|  |              |        | 602 TELECOMMUNICATIONS MAINT       | 1                      | 14,700     |                       |            | 1-      | 14,700-    |
|  |              |        | 608 MAINT & REP GENERAL            | 155                    | 298,579    | 155                   | 245,679    |         | 52,900-    |
|  |              |        | 613 DATA PROCESSING EQUIPMENT      | 1                      | 134,500    |                       |            | 1-      | 134,500-   |
|  |              |        | 615 PRINTING CONTRACTS             | 65                     | 15,055     | 65                    | 15,055     |         |            |
|  |              |        | 619 SECURITY SERVICES              | 1                      | 226,300    |                       |            | 1-      | 226,300-   |
|  |              |        | 624 CLEANING SERVICES              | 1                      | 240,000    |                       |            | 1-      | 240,000-   |
|  |              |        | 684 PROF SERV COMPUTER SERVICES    | 1                      | 2,000      |                       |            | 1-      | 2,000-     |
|  |              |        | SUBTOTAL FOR CNTRCTL SVCS          | 226                    | 975,997    | 221                   | 6,935,815  | 5-      | 5,959,818  |
| 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      | 226                    | 19,500,189 | 221                   | 20,039,701 | 5-      | 539,512    |
|  |              |        | TOTAL FOR FISCAL SERVICES          | 226                    | 19,500,189 | 221                   | 20,039,701 | 5-      | 539,512    |
| 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      |         |            |



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

|              |        |     |   | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |     |       |            |         |         |
|--------------|--------|-----|---|------------------------|-------|-----------------------|-----|-------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION                                       | #                      | CNRCT | AMOUNT                | #   | CNRCT | AMOUNT     | INC/DEC | AMOUNT  |
|              |        |     | 451 NON OVERNIGHT TRVL EXP-GENERAL                |                        |       | 3,000                 |     |       | 3,000      |         |         |
|              |        |     | SUBTOTAL FOR OTHER SER&CHR                        |                        |       | 68,095                |     |       | 68,095     |         |         |
|              |        |     | 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               |     |       | 104,595    |         |         |
|              |        |     | TOTAL FOR EMERGENCY MEDICAL SERV-OTPS             | 227                    |       | 19,610,723            | 221 |       | 20,144,296 | 6-      | 533,573 |

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| EMERGENCY MEDICAL SERV-OTPS             | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
|   | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET             | 4,154,500        | 19,610,723    | 2,815,213        | 20,144,296    | 533,573     |
| FINANCIAL PLAN SAVINGS<br>APPROPRIATION |                  | 19,610,723    |                  | 20,144,296    | 533,573     |

| FUNDING SUMMARY        | CURRENT MODIFIED |            | EXECUTIVE BUDGET |            | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY                   |                  | 15,752,389 |                  | 16,291,901 | 539,512     |
| OTHER CATEGORICAL      |                  | 3,453,381  |                  | 3,453,381  |             |
| CAPITAL FUNDS - I.F.A. |                  |            |                  |            |             |
| STATE                  |                  | 384,953    |                  | 379,014    | 5,939-      |
| FEDERAL - C.D.         |                  |            |                  |            |             |
| FEDERAL - OTHER        |                  |            |                  |            |             |
| INTRA-CITY SALES       |                  | 20,000     |                  | 20,000     |             |
| TOTAL                  |                  | 19,610,723 |                  | 20,144,296 | 533,573     |

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 15,556           | 1,053,438,951 | 15,537           | 1,050,779,464 | 2,659,487-  |
| FINANCIAL PLAN SAVINGS      | 51-              | 38,468,693    | 43               | 20,736,525    | 17,732,168- |
| APPROPRIATION               | 15,505           | 1,091,907,644 | 15,580           | 1,071,515,989 | 20,391,655- |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 967,529,081      | 955,309,464      | 12,219,617- |
| OTHER CATEGORICAL      | 103,703,993      | 111,877,175      | 8,173,182   |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  | 1,567,438        | 1,259,987        | 307,451-    |
| FEDERAL - C.D.         |                  |                  |             |
| FEDERAL - OTHER        | 17,098,259       | 1,060,490        | 16,037,769- |
| INTRA-CITY SALES       | 2,008,873        | 2,008,873        |             |
| TOTAL                  | 1,091,907,644    | 1,071,515,989    | 20,391,655- |
| OTPS MEMO AMOUNTS      |                  |                  |             |

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
|                              | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET  | 20,468,842       | 140,391,876   | 16,680,468       | 109,259,715   | 31,132,161- |
| FINANCIAL PLAN SAVINGS       |                  | 1,698,183-    |                  | 704,000-      | 994,183     |
| APPROPRIATION                |                  | 138,693,693   |                  | 108,555,715   | 30,137,978- |

| FUNDING SUMMARY        | CURRENT MODIFIED |             | EXECUTIVE BUDGET |             | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY                   |                  | 94,124,599  |                  | 99,029,510  | 4,904,911   |
| OTHER CATEGORICAL      |                  | 3,453,381   |                  | 3,453,381   |             |
| CAPITAL FUNDS - I.F.A. |                  |             |                  |             |             |
| STATE                  |                  | 591,953     |                  | 586,014     | 5,939-      |
| FEDERAL - C.D.         |                  |             |                  |             |             |
| FEDERAL - OTHER        |                  | 40,503,760  |                  | 5,466,810   | 35,036,950- |
| INTRA-CITY SALES       |                  | 20,000      |                  | 20,000      |             |
| TOTAL                  |                  | 138,693,693 |                  | 108,555,715 | 30,137,978- |
| PS MEMO AMOUNTS        |                  |             |                  |             |             |

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

|                             | MODIFIED FY05 - 04/10/05 |               | EXECUTIVE BUDGET FY06 |               | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
|                             | POSITIONS                | BUDGET AMOUNT | POSITIONS             | BUDGET AMOUNT |             |
| PS                          |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET | 15,556                   | 1,053,438,951 | 15,537                | 1,050,779,464 | 2,659,487-  |
| FINANCIAL PLAN SAVINGS      | 51-                      | 38,468,693    | 43                    | 20,736,525    | 17,732,168- |
| APPROPRIATION               | 15,505                   | 1,091,907,644 | 15,580                | 1,071,515,989 | 20,391,655- |
| OTPS                        |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET |                          | 140,391,876   |                       | 109,259,715   | 31,132,161- |
| FINANCIAL PLAN SAVINGS      |                          | 1,698,183-    |                       | 704,000-      | 994,183     |
| APPROPRIATION               |                          | 138,693,693   |                       | 108,555,715   | 30,137,978- |
| AGENCY TOTALS               |                          |               |                       |               |             |
| TOTALS FOR OPERATING BUDGET | 15,556                   | 1,193,830,827 | 15,537                | 1,160,039,179 | 33,791,648- |
| FINANCIAL PLAN SAVINGS      | 51-                      | 36,770,510    | 43                    | 20,032,525    | 16,737,985- |
| APPROPRIATION               | 15,505                   | 1,230,601,337 | 15,580                | 1,180,071,704 | 50,529,633- |
| FUNDING                     |                          |               |                       |               |             |
| CITY                        |                          | 1,061,653,680 |                       | 1,054,338,974 | 7,314,706-  |
| OTHER CATEGORICAL           |                          | 107,157,374   |                       | 115,330,556   | 8,173,182   |
| CAPITAL FUNDS - I.F.A.      |                          |               |                       |               |             |
| STATE                       |                          | 2,159,391     |                       | 1,846,001     | 313,390-    |
| FEDERAL - C.D.              |                          |               |                       |               |             |
| FEDERAL - OTHER             |                          | 57,602,019    |                       | 6,527,300     | 51,074,719- |
| INTRA-CITY SALES            |                          | 2,028,873     |                       | 2,028,873     |             |
| TOTAL FUNDING               |                          | 1,230,601,337 |                       | 1,180,071,704 | 50,529,633- |

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

|  |        |                               |       | MODIFIED FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |         |         |         |
|--|--------|-------------------------------|-------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS   | AMOUNT                | # POS   | INC/DEC | AMOUNT  |
| RESPONSIBILITY CENTER:                                     |        |                               |       |                        |         |                       |         |         |         |
| BUDGET CODE: 0540 EAU/PATH - Homeless Svce                 |        |                               |       |                        |         |                       |         |         |         |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS       |       |                        | 9       |                       | 9       |         |         |
| SUBTOTAL FOR F/T SALARIED                                  |        |                               |       |                        |         | 9                     |         |         |         |
| SUBTOTAL FOR BUDGET CODE 0540                              |        |                               |       |                        |         | 9                     |         |         |         |
| BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv |        |                               |       |                        |         |                       |         |         |         |
| 01 F/T SALARIED  |        | 001 FULL YEAR POSITIONS       | 4     | 273,445                | 14      | 273,445               | 10      |         |         |
| SUBTOTAL FOR F/T SALARIED                                  |        |                               |       | 4                      | 273,445 | 14                    | 273,445 | 10      |         |
| SUBTOTAL FOR BUDGET CODE 0612                              |        |                               |       | 4                      | 273,445 | 14                    | 273,445 | 10      |         |
| 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  |         |         |

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

| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                  |         |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
|  |        |                               | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># POS | AMOUNT  |
| TOTAL FOR  |        |                               | 8                      | 553,703   | 26                    | 512,657   | 18               | 41,046- |
| RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES |        |                               |                        |           |                       |           |                  |         |
| 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          |        |                               |                        |           |                       |           |                  |         |

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

|  |        |     |                            |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |           |  |
|--|--------|-----|----------------------------|-------|------------------------|-------|-----------------------|---------|-----------|--|
| OBJECT CLASS                           | IC REF | OBJ | DESCRIPTION                | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | AMOUNT    |  |
| 01 F/T SALARIED                        |        | 001 | FULL YEAR POSITIONS        | 1,562 | 66,299,093             | 1,581 | 66,299,093            | 19      |           |  |
| SUBTOTAL FOR F/T SALARIED              |        |     |                            | 1,562 | 66,299,093             | 1,581 | 66,299,093            | 19      |           |  |
| 03 UNSALARIED                          |        | 031 | UNSALARIED                 |       | 2,181,976              |       | 2,181,976             |         |           |  |
| SUBTOTAL FOR UNSALARIED                |        |     |                            |       | 2,181,976              |       | 2,181,976             |         |           |  |
| 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    |       | 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   | 12,043,231             | 337   | 14,043,231            |         | 2,000,000 |  |
| SUBTOTAL FOR AMT TO SCHED              |        |     |                            | 337   | 12,043,231             | 337   | 14,043,231            |         | 2,000,000 |  |
| SUBTOTAL FOR BUDGET CODE 0502          |        |     |                            | 1,899 | 93,264,381             | 1,918 | 95,264,381            | 19      | 2,000,000 |  |
| BUDGET CODE: 0503 FAMILY SERVICES UNIT |        |     |                            |       |                        |       |                       |         |           |  |
| 01 F/T SALARIED                        |        | 001 | FULL YEAR POSITIONS        | 128   | 12,183,635             | 143   | 12,183,635            | 15      |           |  |
| SUBTOTAL FOR F/T SALARIED              |        |     |                            | 128   | 12,183,635             | 143   | 12,183,635            | 15      |           |  |
| 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         |       |                        |       |                       |         |           |  |
| SUBTOTAL FOR AMT TO SCHED              |        |     |                            |       |                        |       |                       |         |           |  |
| SUBTOTAL FOR BUDGET CODE 0503          |        |     |                            | 128   | 13,133,297             | 143   | 13,133,297            | 15      |           |  |
| BUDGET CODE: 0504 SCREENING UNIT       |        |     |                            |       |                        |       |                       |         |           |  |
| 01 F/T SALARIED                        |        | 001 | FULL YEAR POSITIONS        | 54    | 1,624,608              | 54    | 1,624,608             |         |           |  |



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

|  |        |                               | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------|
| OBJECT CLASS                           | IC REF | OBJ DESCRIPTION               | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC |
|  |        |                               | # POS                  | AMOUNT     | # POS                 | AMOUNT     | AMOUNT  |
| 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    |         |
| 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  | 123                   | 3,686,111  | 8       |
| SUBTOTAL FOR F/T SALARIED              |        |                               | 115                    | 3,686,111  | 123                   | 3,686,111  | 8       |
| 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  | 123                   | 4,109,688  | 8       |
| BUDGET CODE: 0507 OCI                  |        |                               |                        |            |                       |            |         |

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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| 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               |         |       |        |
|   |        | 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                |         |       |        |

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

|  |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |         |        |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS   | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC | AMOUNT |
|  |        | 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               |       |         |        |
| BUDGET CODE: 0511 SWAT TEAM                          |        |                               |       |                        |       |                       |       |         |        |
| 01 F/T SALARIED                                      |        | 001 FULL YEAR POSITIONS       | 10    | 387,492                | 17    | 387,492               |       | 7       |        |
|  |        | SUBTOTAL FOR F/T SALARIED     | 10    | 387,492                | 17    | 387,492               |       | 7       |        |
| 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                | 17    | 413,223               |       | 7       |        |
| 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                |       |         |        |

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

|  |        |                             |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| 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               |         |       |        |
| 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            |         |       |        |

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

|  |        |                                |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| 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               |         |       |        |
| 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                    |         |       |        |

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

| OBJECT CLASS                             | IC REF | OBJ DESCRIPTION               | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                         |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
|  |        |                               | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS AMOUNT |
| 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    |                         |
| 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    |                         |

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

|  |        |                         |       | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |        |
|--|--------|-------------------------|-------|------------------------|------------|-----------------------|------------|---------|--------|
| OBJECT CLASS                               | IC REF | OBJ DESCRIPTION         | # POS | AMOUNT                 | # POS      | AMOUNT                | # POS      | INC/DEC | AMOUNT |
| 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     | 240   | 9,796,065              | 240        | 9,796,065             |            |         |        |
| SUBTOTAL FOR F/T SALARIED                  |        |                         |       | 240                    | 9,796,065  | 240                   | 9,796,065  |         |        |
| 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              |        |                         |       | 240                    | 11,552,894 | 240                   | 11,552,894 |         |        |
| BUDGET CODE: 0630 CONGREGATE CARE SUPPORT  |        |                         |       |                        |            |                       |            |         |        |
| 01 F/T SALARIED                            | 001    | FULL YEAR POSITIONS     | 30    | 984,039                | 30         | 984,039               |            |         |        |
| SUBTOTAL FOR F/T SALARIED                  |        |                         |       | 30                     | 984,039    | 30                    | 984,039    |         |        |
| 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      |       |                        |            |                       |            |         |        |
| SUBTOTAL FOR AMT TO SCHED                  |        |                         |       |                        |            |                       |            |         |        |
| 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                |            |         |        |

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

|  |        |     |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |         |        |
|--|--------|-----|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS                                     | IC REF | OBJ | DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC | AMOUNT |
|  |        |     | 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               |       |         |        |
| 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                | 29    | 921,421               |       | 2       |        |
|  |        |     | SUBTOTAL FOR F/T SALARIED     | 27    | 921,421                | 29    | 921,421               |       | 2       |        |
| 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                | 29    | 984,270               |       | 2       |        |
| 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                   |       |         |        |



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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                            | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
|   |        | 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 |        |                               |       |                        |       |                       |         |       |        |
| 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                 |         |       |        |

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

|  |        |     |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |         |        |
|--|--------|-----|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS   | IC REF | OBJ | DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC | AMOUNT |
|  |        |     | 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             |       |         |        |
| BUDGET CODE: 0675 SPECIAL EDUCATION                  |        |     |                               |       |                        |       |                       |       |         |        |
| 01 F/T SALARIED                                      |        |     | 001 FULL YEAR POSITIONS       | 10    | 279,976                | 14    | 279,976               |       | 4       |        |
|  |        |     | SUBTOTAL FOR F/T SALARIED     | 10    | 279,976                | 14    | 279,976               |       | 4       |        |
| 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                | 14    | 324,868               |       | 4       |        |
| BUDGET CODE: 0680 PREVENTIVE PLANNING                |        |     |                               |       |                        |       |                       |       |         |        |
| 01 F/T SALARIED                                      |        |     | 001 FULL YEAR POSITIONS       |       |                        | 6     |                       |       | 6       |        |
|  |        |     | SUBTOTAL FOR F/T SALARIED     |       |                        | 6     |                       |       | 6       |        |
|  |        |     | SUBTOTAL FOR BUDGET CODE 0680 |       |                        | 6     |                       |       | 6       |        |
| 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                |       |         |        |

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

|  |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                 | IC REF | OBJ DESCRIPTION               | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| 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                | 24    | 849,129               | 3       |       |        |
|  |        | SUBTOTAL FOR F/T SALARIED     | 21    | 849,129                | 24    | 849,129               | 3       |       |        |
| 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                | 24    | 876,129               | 3       |       |        |
| BUDGET CODE: 2516 PRE-PLACEMENT-TANF         |        |                               |       |                        |       |                       |         |       |        |
| 01 F/T SALARIED                              |        | 001 FULL YEAR POSITIONS       | 25    | 801,891                | 30    | 801,891               | 5       |       |        |
|  |        | SUBTOTAL FOR F/T SALARIED     | 25    | 801,891                | 30    | 801,891               | 5       |       |        |
| 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              | 30    | 1,650,191             | 5       |       |        |
| 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               |         |       |        |

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

| OBJECT CLASS   | IC REF | OBJ DESCRIPTION             | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |         |           |
|--|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|---------|-----------|
|  |        |                             | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC | AMOUNT    |
| 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                         |        |                             | 4,797                  | 239,723,518 | 4,866                 | 241,723,518 | 69      | 2,000,000 |
| 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   |         |           |
| RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES |        |                             |                        |             |                       |             |         |           |

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

| OBJECT CLASS                                  | IC REF | OBJ DESCRIPTION                      | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                  |           |
|---|--------|--------------------------------------|------------------------|-------------|-----------------------|-------------|------------------|-----------|
|   |        |                                      | # POS                  | AMOUNT      | # POS                 | AMOUNT      | INC/DEC<br># POS | AMOUNT    |
| BUDGET CODE: 0402 Family Court - Legal System |        |                                      |                        |             |                       |             |                  |           |
| 01 F/T SALARIED                               |        | 001 FULL YEAR POSITIONS              |                        |             | 6                     |             | 6                |           |
|   |        | SUBTOTAL FOR F/T SALARIED            |                        |             | 6                     |             | 6                |           |
|   |        | SUBTOTAL FOR BUDGET CODE 0402        |                        |             | 6                     |             | 6                |           |
| BUDGET CODE: 0403 Family Court - Legal System |        |                                      |                        |             |                       |             |                  |           |
| 01 F/T SALARIED                               |        | 001 FULL YEAR POSITIONS              |                        |             | 10                    |             | 10               |           |
|   |        | SUBTOTAL FOR F/T SALARIED            |                        |             | 10                    |             | 10               |           |
|   |        | SUBTOTAL FOR BUDGET CODE 0403        |                        |             | 10                    |             | 10               |           |
|   |        | TOTAL FOR DIVISION OF LEGAL SERVICES |                        |             | 16                    |             | 16               |           |
| TOTAL FOR PERSONAL SERVICES                   |        |                                      | 4,849                  | 242,521,245 | 4,946                 | 244,288,439 | 97               | 1,767,194 |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 4,849            | 242,521,245   | 4,946            | 244,288,439   | 1,767,194   |
| FINANCIAL PLAN SAVINGS      |                  |               |                  | 51,000        | 51,000      |
| APPROPRIATION               | 4,849            | 242,521,245   | 4,946            | 244,339,439   | 1,818,194   |

| FUNDING SUMMARY        | CURRENT MODIFIED |                    | EXECUTIVE BUDGET |                    | INC/DEC (-)      |
|------------------------|------------------|--------------------|------------------|--------------------|------------------|
| CITY                   |                  | 84,982,911         |                  | 21,196,465         | 63,786,446-      |
| OTHER CATEGORICAL      |                  | 45,000             |                  |                    | 45,000-          |
| CAPITAL FUNDS - I.F.A. |                  |                    |                  |                    |                  |
| STATE                  |                  | 54,574,638         |                  | 48,642,924         | 5,931,714-       |
| FEDERAL - C.D.         |                  |                    |                  |                    |                  |
| FEDERAL - OTHER        |                  | 102,918,696        |                  | 174,500,050        | 71,581,354       |
| INTRA-CITY SALES       |                  |                    |                  |                    |                  |
| <b>TOTAL</b>           |                  | <b>242,521,245</b> |                  | <b>244,339,439</b> | <b>1,818,194</b> |

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

| LINE                            | DESCRIPTION               | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX<br>RATE | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|---------------------------|---------------|---------------|-----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                           |               |               |                 | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                           |               |               |                 |                        |             |                       |             |                        |
| 0675                            | FOOD SERVICE SUPERVISOR   | D 067         | 90238         | 29,626- 34,418  | 2                      | 59,252      | 2                     | 59,252      |                        |
| 1000                            | CHILD WELFARE SPECIALIST  | D 067         | 52370         | 47,546- 71,145  | 1                      | 47,546      | 1                     | 47,546      |                        |
| 1001                            | CHILD PROTECTIVE SPECIALI | D 067         | 52366         | 35,810- 58,798  | 1,481                  | 61,199,785  | 1,481                 | 61,199,785  |                        |
| 1003                            | CHILD PROTECTIVE SPECIALI | D 067         | 52367         | 47,546- 73,635  | 543                    | 30,965,814  | 543                   | 30,965,814  |                        |
| 1005                            | CHILD WELFARE SPECIALIST  | D 067         | 52369         | 33,664- 56,191  | 842                    | 33,545,240  | 842                   | 33,545,240  |                        |
| 1007                            | CHILD WELFARE SPECIALIST  | D 067         | 52370         | 47,546- 71,145  | 641                    | 34,845,867  | 641                   | 34,845,867  |                        |
| 1105                            | DEPUTY COMMISSIONER (SPEC | D 067         | 95808         | 44,492-144,150  | 1                      | 157,951     | 1                     | 157,951     |                        |
| 1206                            | *ASSOCIATE STAFF ANALYST  | D 067         | 12627         | 57,245- 74,118  | 13                     | 772,620     | 13                    | 772,620     |                        |
| 1277                            | ADMINISTRATIVE STAFF ANAL | D 067         | 10026         | 44,492-144,150  | 21                     | 1,594,334   | 21                    | 1,594,334   |                        |
| 1286                            | ADMINISTRATIVE DIRECTOR O | D 067         | 10056         | 44,492-144,150  | 39                     | 2,882,565   | 39                    | 2,882,565   |                        |
| 1419                            | SUPERVISOR I (WELFARE)    | D 067         | 52311         | 26,276- 57,912  | 4                      | 209,746     | 4                     | 209,746     |                        |
| 1480                            | SUPERVISOR II (WELFARE)   | D 067         | 52312         | 30,861- 64,366  | 2                      | 113,989     | 2                     | 113,989     |                        |
| 1618                            | PRINCIPAL ADMINISTRATIVE  | D 067         | 10124         | 38,205- 62,842  | 150                    | 6,016,083   | 150                   | 6,016,083   |                        |
| 1626                            | SUPERVISOR II (SOCIAL WOR | D 067         | 52632         | 53,906- 64,366  | 1                      | 57,890      | 1                     | 57,890      |                        |
| 1680                            | COMPUTER ASSOCIATE (TECHN | D 067         | 13611         | 41,368- 79,096  | 2                      | 83,108      | 2                     | 83,108      |                        |
| 1702                            | ASSISTANT COMMISSIONER(CH | D 067         | 95601         | 44,492-144,150  | 2                      | 187,015     | 2                     | 187,015     |                        |
| 1706                            | SUPERVISING HOME ECONOMIS | D 067         | 50560         | 48,789- 69,366  | 1                      | 51,792      | 1                     | 51,792      |                        |
| 1805                            | ADMINISTRATIVE DIRECTOR O | D 067         | 10016         | 44,492-144,150  | 8                      | 605,861     | 8                     | 605,861     |                        |
| 1811                            | STAFF ANALYST             | D 067         | 12626         | 43,612- 56,401  | 8                      | 385,403     | 8                     | 385,403     |                        |
| 1845                            | SUPERVISING INSTITUTIONAL | D 067         | 31455         | 50,789- 57,377  | 1                      | 50,789      | 1                     | 50,789      |                        |
| 1975                            | SUPERVISOR OF CHILD CARE  | D 067         | 52315         | 48,789- 64,366  | 8                      | 390,352     | 8                     | 390,352     |                        |
| 1991                            | COMMUNITY ASSOCIATE       | D 067         | 56057         | 26,998- 45,006  | 6                      | 196,268     | 6                     | 196,268     |                        |
| 1992                            | COMMUNITY ASSISTANT       | D 067         | 56056         | 22,907- 29,765  | 29                     | 714,067     | 29                    | 714,067     |                        |
| 1993                            | PRIN COMM LIAISON WKR W E | D 067         | 56095         | 48,789- 59,693  | 1                      | 45,500      | 1                     | 45,500      |                        |
| 1999                            | COMMUNITY LIAISON WORKER  | D 067         | 56093         | 33,657- 45,006  | 1                      | 33,657      | 1                     | 33,657      |                        |
| 2001                            | COMMUNITY COORDINATOR     | D 067         | 56058         | 43,894- 59,250  | 17                     | 818,020     | 17                    | 818,020     |                        |
| 2005                            | SR. HOUSEPARENT           | D 067         | 52438         | 33,914- 43,021  | 3                      | 141,407     | 3                     | 141,407     |                        |
| 2042                            | ELIGIBILITY SPECIALIST    | D 067         | 10104         | 29,525- 41,899  | 1                      | 29,599      | 1                     | 29,599      |                        |
| 2160                            | STAFF NURSE (CORRECTION)  | D 067         | 50910         | 27,961- 47,303  | 2                      | 109,382     | 2                     | 109,382     |                        |
| 2165                            | RECREATION DIRECTOR       | D 067         | 60430         | 33,591- 45,471  | 4                      | 163,009     | 4                     | 163,009     |                        |
| 2205                            | RECREATION DIRECTOR       | D 067         | 60430         | 33,591- 45,471  | 2                      | 161,106     | 2                     | 161,106     |                        |
| 2217                            | COMPUTER AIDE             | D 067         | 13620         | 33,258- 46,484  | 2                      | 69,284      | 2                     | 69,284      |                        |
| 2250                            | SENIOR COOK               | D 067         | 90235         | 30,239- 40,804  | 5                      | 151,195     | 5                     | 151,195     |                        |
| 2300                            | CITY RESEARCH SCIENTIST   | D 067         | 21744         | 57,775- 99,217  | 2                      | 153,802     | 2                     | 153,802     |                        |
| 2320                            | HOUSEPARENT               | D 067         | 52437         | 28,634- 39,924  | 58                     | 2,148,042   | 58                    | 2,148,042   |                        |
| 2396                            | COOK                      | D 067         | 90210         | 27,841- 35,368  | 6                      | 167,389     | 6                     | 167,389     |                        |
| 2561                            | HOMEMAKER                 | D 067         | 52405         | 33,657- 46,731  | 17                     | 510,513     | 17                    | 510,513     |                        |
| 2650                            | INSTITUTIONTIONAL AIDE    | D 067         | 81803         | 27,994- 31,013  | 1                      | 31,192      | 1                     | 31,192      |                        |
| 2685                            | HUMAN RESOURCES TECHNICIA | D 067         | 56006         | 25,389- 28,651  | 1                      | 27,314      | 1                     | 27,314      |                        |
| 2741                            | HOME AIDE                 | D 067         | 52404         | 25,389- 28,651  | 4                      | 101,728     | 4                     | 101,728     |                        |
| 2745                            | HOUSEPARENT AIDE          | D 067         | 52434         | 28,285- 28,285  | 1                      | 28,301      | 1                     | 28,301      |                        |

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

| LINE                            | DESCRIPTION               | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                           |               |               |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                           |               |               |                |                        |             |                       |             |                        |
| 2820                            | PSYCHOLOGIST              | D 067         | 52110         | 51,872- 75,904 | 1                      | 62,246      | 1                     | 62,246      |                        |
| 2940                            | CONGREGATE CARE SPECIALIS | D 067         | 52450         | 36,255- 53,609 | 35                     | 1,502,799   | 35                    | 1,502,799   |                        |
| 2945                            | HOUSEPARENT               | D 067         | 52437         | 28,634- 39,924 | 13                     | 530,842     | 13                    | 530,842     |                        |
| 3032                            | BOOKKEEPER                | D 067         | 40526         | 31,124- 40,595 | 1                      | 27,064      | 1                     | 27,064      |                        |
| 3064                            | HOMEMAKER                 | D 067         | 52405         | 33,657- 46,731 | 5                      | 132,360     | 5                     | 132,360     |                        |
| 3092                            | CLERICAL AIDE             | D 067         | 10250         | 23,920- 28,971 | 12                     | 288,875     | 12                    | 288,875     |                        |
| 3094                            | CLERICAL ASSOCIATE        | D 067         | 10251         | 20,095- 44,319 | 341                    | 9,566,093   | 341                   | 9,566,093   |                        |
| 3095                            | CLERICAL ASSOCIATE        | D 067         | 10251         | 20,095- 44,319 | 15                     | 604,432     | 15                    | 604,432     |                        |
| 3096                            | SECRETARY (LEVELS 1A,2A,3 | D 067         | 10252         | 23,920- 44,319 | 13                     | 382,682     | 13                    | 382,682     |                        |
| 4056                            | DIRECTOR FIELD OPERATIONS | D 067         | 95600         | 44,492-144,150 | 135                    | 9,876,485   | 135                   | 9,876,485   |                        |
| 5029                            | PRINCIPAL ADMINISTRATIVE  | D 067         | 10124         | 38,205- 62,842 | 1                      | 42,793      | 1                     | 42,793      |                        |
| SUBTOTAL FOR OBJECT 001         |                           |               |               |                | 4,506                  | 203,040,448 | 4,506                 | 203,040,448 |                        |
| POSITION SCHEDULE FOR U/A 001   |                           |               |               |                | 4,506                  | 203,040,448 | 4,506                 | 203,040,448 |                        |
| PLANNED INCREASES/(DECREASES)   |                           |               |               |                | 343                    | 15,455,587  | 440                   | 19,826,409  | 97 4,370,822           |
| TOTAL FOR U/A 001               |                           |               |               |                | 4,849                  | 218,496,035 | 4,946                 | 222,866,857 | 97 4,370,822           |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

|  |        |                               |          | MODIFIED FY05-04/10/05             |          | EXECUTIVE BUDGET FY06 |         |          |         |
|--|--------|-------------------------------|----------|------------------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION               | # CNTRCT | AMOUNT                             | # CNTRCT | AMOUNT                | INC/DEC | # CNTRCT | AMOUNT  |
| RESPONSIBILITY CENTER:                             |        |                               |          |                                    |          |                       |         |          |         |
| BUDGET CODE: 1338 New Yorkers for Children         |        |                               |          |                                    |          |                       |         |          |         |
| 30   |        | PROPTY&EQUIP                  |          | 305 MOTOR VEHICLES                 |          | 37,000                |         |          | 37,000- |
|  |        | SUBTOTAL FOR PROPTY&EQUIP     |          |                                    |          | 37,000                |         |          | 37,000- |
|  |        | SUBTOTAL FOR BUDGET CODE 1338 |          |                                    |          | 37,000                |         |          | 37,000- |
| BUDGET CODE: 5001 Child Welfare Outcomes Program   |        |                               |          |                                    |          |                       |         |          |         |
| 10   |        | SUPPLYS&MATL                  |          | 100 SUPPLIES + MATERIALS - GENERAL |          | 1,457                 |         | 1,457    |         |
|  |        | SUBTOTAL FOR SUPPLYS&MATL     |          |                                    |          | 1,457                 |         | 1,457    |         |
| 40   |        | OTHR SER&CHR                  |          | 400 CONTRACTUAL SERVICES-GENERAL   |          | 125,000               |         | 125,000  |         |
|  |        |                               |          | 454 OVERNIGHT TRVL EXP-SPECIAL     |          | 3,025                 |         | 3,025    |         |
|  |        |                               |          | 490 SPECIAL SERVICES               |          | 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                     |          |                                    |          | 337,359               |         | 296,616  | 40,743- |
| RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION     |        |                               |          |                                    |          |                       |         |          |         |
| BUDGET CODE: 1100 Records Management - State Grant |        |                               |          |                                    |          |                       |         |          |         |
| 60   |        | CNTRCTL SVCS                  |          | 622 TEMPORARY SERVICES             |          | 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   |        | SUPPLYS&MATL                  | 856001   | 10X SUPPLIES + MATERIALS - GENERAL |          | 438,000               |         | 638,000  | 200,000 |
|  |        | SUBTOTAL FOR SUPPLYS&MATL     |          |                                    |          | 438,000               |         | 638,000  | 200,000 |
| 40   |        | OTHR SER&CHR                  | 858001   | 40X CONTRACTUAL SERVICES-GENERAL   |          | 442,874               |         | 442,874  |         |
|  |        |                               |          | 499 OTHER EXPENSES - GENERAL       |          |                       |         | 500,000  | 500,000 |
|  |        | SUBTOTAL FOR OTHR SER&CHR     |          |                                    |          | 442,874               |         | 942,874  | 500,000 |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                     |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
|  |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT    | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3000                    |        |                                    |                        | 880,874   |                       | 1,580,874 | 700,000             |
| BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.        |        |                                    |                        |           |                       |           |                     |
| 40 OTHR SER&CHR                                  | 068001 | 41D RENTALS - LAND BLDGS & STRUCTS |                        |           |                       |           |                     |
|  | 806001 | 41D RENTALS - LAND BLDGS & STRUCTS |                        | 7,188     |                       | 7,188     |                     |
|  |        | 414 RENTALS - LAND BLDGS & STRUCTS |                        | 1,469,063 |                       | 893,361   | 575,702-            |
| SUBTOTAL FOR OTHR SER&CHR                        |        |                                    |                        | 1,476,251 |                       | 900,549   | 575,702-            |
| SUBTOTAL FOR BUDGET CODE 6666                    |        |                                    |                        | 1,476,251 |                       | 900,549   | 575,702-            |
| BUDGET CODE: 6667 INTRA-CITY                     |        |                                    |                        |           |                       |           |                     |
| 40 OTHR SER&CHR                                  | 806001 | 41D RENTALS - LAND BLDGS & STRUCTS |                        |           |                       |           |                     |
| SUBTOTAL FOR OTHR SER&CHR                        |        |                                    |                        |           |                       |           |                     |
| SUBTOTAL FOR BUDGET CODE 6667                    |        |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 6668 INTRA-CITY                     |        |                                    |                        |           |                       |           |                     |
| 40 OTHR SER&CHR                                  | 806001 | 41D RENTALS - LAND BLDGS & STRUCTS |                        |           |                       |           |                     |
| SUBTOTAL FOR OTHR SER&CHR                        |        |                                    |                        |           |                       |           |                     |
| SUBTOTAL FOR BUDGET CODE 6668                    |        |                                    |                        |           |                       |           |                     |
| TOTAL FOR ACS ADMINISTRATION                     |        |                                    |                        | 2,394,125 |                       | 2,481,423 | 87,298              |
| RESPONSIBILITY CENTER: 2001 ACS CHILD WELFARE    |        |                                    |                        |           |                       |           |                     |
| BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT |        |                                    |                        |           |                       |           |                     |
| 40 OTHR SER&CHR                                  |        | 400 CONTRACTUAL SERVICES-GENERAL   |                        |           | 1                     |           | 1                   |
| SUBTOTAL FOR OTHR SER&CHR                        |        |                                    |                        |           | 1                     |           | 1                   |
| SUBTOTAL FOR BUDGET CODE 4000                    |        |                                    |                        |           | 1                     |           | 1                   |
| BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS |        |                                    |                        |           |                       |           |                     |

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

|              |        |              |                                | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |            |
|--------------|--------|--------------|--------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ          | DESCRIPTION                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC | AMOUNT     |
| 10           |        | SUPPLYS&MATL |                                |                        |            |                       |            |         |            |
|              |        | 100          | SUPPLIES + MATERIALS - GENERAL |                        | 1,134,144  |                       | 1,545,644  |         | 411,500    |
|              |        | 101          | PRINTING SUPPLIES              |                        | 352,000    |                       | 72,000     |         | 280,000-   |
|              |        | 105          | AUTOMOTIVE SUPPLIES & MATERIAL |                        | 20,000     |                       | 15,000     |         | 5,000-     |
|              |        | 106          | MOTOR VEHICLE FUEL             |                        | 72,000     |                       | 66,000     |         | 6,000-     |
|              |        | 109          | FUEL OIL                       |                        | 8,000      |                       | 28,000     |         | 20,000     |
|              |        | 117          | POSTAGE                        |                        | 728,200    |                       | 728,200    |         |            |
|              |        | 169          | MAINTENANCE SUPPLIES           |                        | 143,000    |                       | 108,000    |         | 35,000-    |
|              |        | 170          | CLEANING SUPPLIES              |                        | 10,000     |                       | 10,000     |         |            |
|              |        | 199          | DATA PROCESSING SUPPLIES       |                        | 268,000    |                       | 303,000    |         | 35,000     |
|              |        |              | SUBTOTAL FOR SUPPLYS&MATL      |                        | 2,735,344  |                       | 2,875,844  |         | 140,500    |
| 30           |        | PROPTY&EQUIP |                                |                        |            |                       |            |         |            |
|              |        | 300          | EQUIPMENT GENERAL              |                        | 24,000     |                       | 144,000    |         | 120,000    |
|              |        | 302          | TELECOMMUNICATIONS EQUIPMENT   |                        | 40,000     |                       | 50,000     |         | 10,000     |
|              |        | 305          | MOTOR VEHICLES                 |                        | 105,756    |                       | 197,756    |         | 92,000     |
|              |        | 314          | OFFICE FURITURE                |                        | 1,021,790  |                       | 681,790    |         | 340,000-   |
|              |        | 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                    |                        | 12,000     |                       | 62,000     |         | 50,000     |
|              |        | 338          | LIBRARY BOOKS                  |                        | 95,000     |                       | 215,000    |         | 120,000    |
|              |        |              | SUBTOTAL FOR PROPTY&EQUIP      |                        | 1,479,412  |                       | 2,231,412  |         | 752,000    |
| 40           |        | OTHR SER&CHR |                                |                        |            |                       |            |         |            |
|              | 858001 | 40B          | TELEPHONE & OTHER COMMUNICATNS |                        | 5,965,183  |                       | 5,565,063  |         | 400,120-   |
|              | 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   |                        | 1,742,617  |                       | 32,617     |         | 1,710,000- |
|              |        | 402          | TELEPHONE & OTHER COMMUNICATNS |                        | 40,689     |                       | 440,689    |         | 400,000    |
|              |        | 403          | OFFICE SERVICES                |                        | 8,190      |                       | 283,190    |         | 275,000    |
|              |        | 412          | RENTALS OF MISC.EQUIP          |                        | 190,000    |                       | 175,000    |         | 15,000-    |
|              |        | 413          | RENTAL-DATA PROCESSING EQUIP   |                        | 1,489,175  |                       | 584,286    |         | 904,889-   |
|              |        | 414          | RENTALS - LAND BLDGS & STRUCTS |                        | 27,465,822 |                       | 29,566,498 |         | 2,100,676  |
|              |        | 417          | ADVERTISING                    |                        | 149,950    |                       | 99,950     |         | 50,000-    |
|              |        | 427          | DATA PROCESSING SERVICES       |                        |            |                       | 30,000     |         | 30,000     |
|              |        | 431          | LEASING OF MISC EQUIP          |                        | 15,000     |                       | 30,000     |         | 15,000     |
|              |        | 451          | NON OVERNIGHT TRVL EXP-GENERAL |                        | 117,710    |                       | 47,710     |         | 70,000-    |
|              |        | 452          | NON OVERNIGHT TRVL EXP-SPECIAL |                        | 27,500     |                       | 10,000     |         | 17,500-    |
|              |        | 453          | OVERNIGHT TRVL EXP-GENERAL     |                        | 30,000     |                       | 30,000     |         |            |
|              |        | 454          | OVERNIGHT TRVL EXP-SPECIAL     |                        | 155,000    |                       | 10,000     |         | 145,000-   |

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

|                                    |              |          |                                    | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |         |            |
|------------------------------------|--------------|----------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS                       | IC REF       | OBJ      | DESCRIPTION                        | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC | AMOUNT     |
|                                    |              |          | 490 SPECIAL SERVICES               |                        |            |                       | 10,000     |         | 10,000     |
|                                    |              |          | 499 OTHER EXPENSES - GENERAL       |                        | 25,000     |                       | 25,000     |         |            |
|                                    |              |          | SUBTOTAL FOR OTHR SER&CHR          |                        | 37,822,096 |                       | 37,224,253 |         | 597,843-   |
| 60                                 | CNTRCTL      | SVCS     | 600 CONTRACTUAL SERVICES GENERAL   | 5                      | 5,221,915  | 5                     | 1,442,915  |         | 3,779,000- |
|                                    |              |          | 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     |
|                                    |              |          | 608 MAINT & REP GENERAL            | 27                     | 4,912,981  | 27                    | 2,943,280  |         | 1,969,701- |
|                                    |              |          | 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                      | 510,000    |                       |            | 1-      | 510,000-   |
|                                    |              |          | 624 CLEANING SERVICES              | 2                      | 602,000    | 2                     | 552,000    |         | 50,000-    |
|                                    |              |          | 633 TRANSPORTATION EXPENDITURES    | 1                      | 214,000    | 1                     | 684,000    |         | 470,000    |
|                                    |              |          | 671 TRAINING PRGM CITY EMPLOYEES   |                        | 110,000    |                       |            |         | 110,000-   |
|                                    |              |          | 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                      | 517,840    | 1                     | 367,840    |         | 150,000-   |
|                                    |              |          | 684 PROF SERV COMPUTER SERVICES    | 1                      | 7,002      | 1                     | 129,502    |         | 122,500    |
|                                    |              |          | 685 PROF SERV DIRECT EDUC SERV     |                        |            | 1                     | 10,000     | 1       | 10,000     |
|                                    |              |          | 686 PROF SERV OTHER                | 6                      | 43,433     | 6                     | 93,433     |         | 50,000     |
|                                    |              |          | 688 BANK CHARGES PUBLIC ASST ACCT  | 3                      | 6,000      | 3                     | 117,080    |         | 111,080    |
|                                    |              |          | SUBTOTAL FOR CNTRCTL SVCS          | 66                     | 14,773,167 | 75                    | 12,632,046 | 9       | 2,141,121- |
| 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        |                        | 6,419      |                       | 40,349     |         | 33,930     |
|                                    |              |          | SUBTOTAL FOR FXD MIS CHGS          |                        | 11,419     |                       | 125,349    |         | 113,930    |
|                                    |              |          | SUBTOTAL FOR BUDGET CODE 6622      | 66                     | 56,821,438 | 75                    | 55,088,904 | 9       | 1,732,534- |
| 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-   |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |         | EXECUTIVE BUDGET FY06 |        |                |
|--|------------------------------------|------------------------|---------|-----------------------|--------|----------------|
|  |                                    | # CNTRCT               | AMOUNT  | # CNTRCT              | AMOUNT | INC/DEC AMOUNT |
| 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-         |
|  | 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 |                        | 6,500   |                       |        | 6,500-         |
|  | SUBTOTAL FOR OTHR SER&CHR          |                        | 6,500   |                       |        | 6,500-         |
|  | SUBTOTAL FOR BUDGET CODE 6627      |                        | 41,753  |                       |        | 41,753-        |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |            |                            |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|------------|----------------------------|
|   |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT AMOUNT |
| 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-                     |
|   |        | 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       |                        | 546,000   |                       | 56,000     | 490,000-                   |
|   |        | SUBTOTAL FOR SUPPLYS&MATL          |                        | 546,000   |                       | 56,000     | 490,000-                   |
| 30 PROPTY&EQUIP                                 |        | 302 TELECOMMUNICATIONS EQUIPMENT   |                        | 80,000    |                       |            | 80,000-                    |
|   |        | 332 PURCH DATA PROCESSING EQUIPT   |                        | 661,000   |                       | 91,000     | 570,000-                   |
|   |        | 337 BOOKS-OTHER                    |                        | 247       |                       |            | 247-                       |
|   |        | SUBTOTAL FOR PROPTY&EQUIP          |                        | 741,247   |                       | 91,000     | 650,247-                   |
| 40 OTHR SER&CHR                                 | 042001 | 40X CONTRACTUAL SERVICES-GENERAL   |                        | 961,959   |                       |            | 961,959-                   |
|   | 127001 | 40X CONTRACTUAL SERVICES-GENERAL   |                        | 50,950    |                       |            | 50,950-                    |
|   | 858001 | 40X CONTRACTUAL SERVICES-GENERAL   |                        | 2,475,703 |                       |            | 2,475,703-                 |
|   |        | 402 TELEPHONE & OTHER COMMUNICATNS |                        | 658,053   |                       | 2,722,000  | 2,063,947                  |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 4,146,665 |                       | 2,722,000  | 1,424,665-                 |
| 60 CNTRCTL SVCS                                 |        | 600 CONTRACTUAL SERVICES GENERAL   |                        | 367,000   |                       |            | 367,000-                   |
|   |        | 602 TELECOMMUNICATIONS MAINT       | 1                      | 237,000   | 1                     | 557,000    | 320,000                    |
|   |        | 613 DATA PROCESSING EQUIPMENT      | 1                      | 945,134   | 1                     | 2,095,134  | 1,150,000                  |
|   |        | 671 TRAINING PRGM CITY EMPLOYEES   | 1                      | 23,880    | 1                     | 466,000    | 442,120                    |
|   |        | 684 PROF SERV COMPUTER SERVICES    | 1                      | 8,964,129 | 1                     | 11,102,791 | 2,138,662                  |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|---------------------|
|  |        |                 | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS              |        |                 | 4                      | 10,537,143 | 4                     | 14,220,925 | 3,683,782           |
| SUBTOTAL FOR BUDGET CODE 6633          |        |                 | 4                      | 15,971,055 | 4                     | 17,089,925 | 1,118,870           |
| TOTAL FOR ACS CHILD WELFARE            |        |                 | 70                     | 73,294,404 | 79                    | 72,178,830 | 9<br>1,115,574-     |
| TOTAL FOR OTHER THAN PERSONAL SERVICES |        |                 | 70                     | 76,025,888 | 79                    | 74,956,869 | 9<br>1,069,019-     |

EXECUTIVE BUDGET - 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 |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
|                              | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET  | 10,742,117       | 76,025,888    | 6,937,375        | 74,956,869    | 1,069,019-  |
| FINANCIAL PLAN SAVINGS       |                  | 43,742-       |                  | 341,258       | 385,000     |
| APPROPRIATION                |                  | 75,982,146    |                  | 75,298,127    | 684,019-    |

| FUNDING SUMMARY        | CURRENT MODIFIED |                   | EXECUTIVE BUDGET |                   | INC/DEC (-)     |
|------------------------|------------------|-------------------|------------------|-------------------|-----------------|
| CITY                   |                  | 34,117,626        |                  | 21,304,950        | 12,812,676-     |
| OTHER CATEGORICAL      |                  | 37,000            |                  |                   | 37,000-         |
| CAPITAL FUNDS - I.F.A. |                  |                   |                  |                   |                 |
| STATE                  |                  | 6,409,709         |                  | 23,346,592        | 16,936,883      |
| FEDERAL - C.D.         |                  |                   |                  |                   |                 |
| FEDERAL - OTHER        |                  | 35,417,811        |                  | 30,646,585        | 4,771,226-      |
| INTRA-CITY SALES       |                  |                   |                  |                   |                 |
| <b>TOTAL</b>           |                  | <b>75,982,146</b> |                  | <b>75,298,127</b> | <b>684,019-</b> |



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

|  |        |                             |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION             | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES  |        |                             |       |                        |       |                       |         |       |        |
| BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO |        |                             |       |                        |       |                       |         |       |        |
| 01 F/T SALARIED                                  |        | 001 FULL YEAR POSITIONS     | 36    | 3,648,897              | 36    | 3,648,897             |         |       |        |
| SUBTOTAL FOR F/T SALARIED                        |        |                             | 36    | 3,648,897              | 36    | 3,648,897             |         |       |        |
| 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      |       |                        |       |                       |         |       |        |
| SUBTOTAL FOR AMT TO SCHED                        |        |                             |       |                        |       |                       |         |       |        |
| SUBTOTAL FOR BUDGET CODE 0346                    |        |                             | 36    | 3,964,959              | 36    | 3,964,959             |         |       |        |
| 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     | 404,730                | 7     | 404,730               |         |       |        |
| SUBTOTAL FOR F/T SALARIED                        |        |                             | 7     | 404,730                | 7     | 404,730               |         |       |        |
| 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      |       |                        |       |                       |         |       |        |
| SUBTOTAL FOR AMT TO SCHED                        |        |                             |       |                        |       |                       |         |       |        |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |           |                         |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
|   |        |                            | # POS                  | AMOUNT    | # POS                 | AMOUNT    | INC/DEC<br># 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               |        |                            | 183                    | 8,720,073 | 183                   | 8,720,073 |                         |
| TOTAL FOR OCSE/HEADSTART/DAYCARE-PS         |        |                            | 183                    | 8,720,073 | 183                   | 8,720,073 |                         |

EXECUTIVE BUDGET - 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 |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 183              | 8,720,073     | 183              | 8,720,073     |             |
| FINANCIAL PLAN SAVINGS      |                  |               |                  |               |             |
| APPROPRIATION               | 183              | 8,720,073     | 183              | 8,720,073     |             |

| FUNDING SUMMARY        | CURRENT MODIFIED |                  | EXECUTIVE BUDGET |                  | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-------------|
| CITY                   |                  | 2,737,041        |                  | 679,470          | 2,057,571-  |
| OTHER CATEGORICAL      |                  |                  |                  |                  |             |
| CAPITAL FUNDS - I.F.A. |                  |                  |                  |                  |             |
| STATE                  |                  | 59,157           |                  | 1,523,237        | 1,464,080   |
| FEDERAL - C.D.         |                  | 423,436          |                  | 423,436          |             |
| FEDERAL - OTHER        |                  | 5,500,439        |                  | 6,093,930        | 593,491     |
| INTRA-CITY SALES       |                  |                  |                  |                  |             |
| <b>TOTAL</b>           |                  | <b>8,720,073</b> |                  | <b>8,720,073</b> |             |

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

|                                 |                           |            |            | MODIFIED FY05-04/10/05 |        | EXECUTIVE BUDGET FY06 |        |             |                     |
|---------------------------------|---------------------------|------------|------------|------------------------|--------|-----------------------|--------|-------------|---------------------|
| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE           | # POS* | ANNUAL RATE           | # POS* | ANNUAL RATE | INC/DEC ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                        |        |                       |        |             |                     |
| 1119                            | COMPUTER SYSTEMS MANAGER  | D 067      | 10050      | 44,492-144,150         | 2      | 137,629               | 2      | 137,629     |                     |
| 1206                            | ASSOCIATE STAFF ANALYST   | D 067      | 12627      | 57,245- 74,118         | 16     | 926,779               | 16     | 926,779     |                     |
| 1277                            | *ADMINISTRATIVE STAFF ANA | D 067      | 10026      | 44,492-144,150         | 15     | 1,115,751             | 15     | 1,115,751   |                     |
| 1286                            | ADMINISTRATIVE DIRECTOR O | D 067      | 10056      | 44,492-144,150         | 3      | 203,217               | 3      | 203,217     |                     |
| 1366                            | DIRECTOR OF HEADSTART PRO | D 067      | 95666      | 44,492-144,150         | 1      | 89,509                | 1      | 89,509      |                     |
| 1405                            | ADMINISTRATIVE CONSULTANT | D 067      | 10014      | 44,492-144,150         | 4      | 259,840               | 4      | 259,840     |                     |
| 1419                            | SUPERVISOR I (WELFARE)    | D 067      | 52311      | 26,276- 57,912         | 14     | 586,627               | 14     | 586,627     |                     |
| 1455                            | SR. CONSULTANT (EARLY CHI | D 067      | 51636      | 57,912- 69,482         | 14     | 823,364               | 14     | 823,364     |                     |
| 1480                            | SUPERVISOR II (WELFARE)   | D 067      | 52312      | 30,861- 64,366         | 5      | 263,435               | 5      | 263,435     |                     |
| 1494                            | SUPERVISOR III (WELFARE)  | D 067      | 52313      | 53,906- 69,482         | 1      | 63,799                | 1      | 63,799      |                     |
| 1610                            | ARCHITECT (INCL. SPECIALT | D 067      | 21215      | 54,972- 86,190         | 1      | 65,601                | 1      | 65,601      |                     |
| 1618                            | PRINCIPAL ADMINISTRATIVE  | D 067      | 10124      | 38,205- 62,842         | 45     | 1,798,502             | 45     | 1,798,502   |                     |
| 1665                            | COMPUTER ASSOCIATE (OPERA | D 067      | 13621      | 41,566- 79,096         | 1      | 41,607                | 1      | 41,607      |                     |
| 1685                            | ASSOCIATE ACCOUNTANT (INC | D 067      | 40517      | 45,444- 63,220         | 1      | 45,444                | 1      | 45,444      |                     |
| 1695                            | CONSULTANT (EARLY CHILDHO | D 067      | 51611      | 53,906- 69,482         | 15     | 811,530               | 15     | 811,530     |                     |
| 1741                            | CASEWORKER                | D 067      | 52304      | 20,613- 50,125         | 37     | 1,257,109             | 37     | 1,257,109   |                     |
| 1811                            | STAFF ANALYST             | D 067      | 12626      | 43,612- 56,401         | 1      | 40,699                | 1      | 40,699      |                     |
| 1824                            | *SENIOR HUMAN RESOURCES S | D 067      | 56030      | 41,443- 53,851         | 1      | 41,669                | 1      | 41,669      |                     |
| 1988                            | SENIOR COMMUNITY LIAISON  | D 067      | 56094      | 37,665- 48,789         | 1      | 35,147                | 1      | 35,147      |                     |
| 1992                            | COMMUNITY ASSISTANT       | D 067      | 56056      | 22,907- 29,765         | 12     | 295,476               | 12     | 295,476     |                     |
| 1993                            | PRIN COMM LIAISON WKR W E | D 067      | 56095      | 48,789- 59,693         | 6      | 289,582               | 6      | 289,582     |                     |
| 1999                            | COMMUNITY LIAISON WORKER  | D 067      | 56093      | 33,657- 45,006         | 11     | 365,837               | 11     | 365,837     |                     |
| 2001                            | COMMUNITY COORDINATOR (WI | D 067      | 56058      | 43,894- 59,250         | 2      | 94,852                | 2      | 94,852      |                     |
| 2196                            | NUTRITIONIST              | D 067      | 50410      | 47,845- 63,624         | 1      | 47,845                | 1      | 47,845      |                     |
| 2300                            | CITY RESEARCH SCIENTIST   | D 067      | 21744      | 57,775- 99,217         | 2      | 114,332               | 2      | 114,332     |                     |
| 2515                            | OFFICE MACHINE AIDE       | D 067      | 11702      | 23,920- 33,700         | 1      | 27,838                | 1      | 27,838      |                     |
| 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         | 1      | 40,920                | 1      | 40,920      |                     |
| 3051                            | STOCK WORKER              | D 067      | 12200      | 25,428- 37,113         | 1      | 28,048                | 1      | 28,048      |                     |
| 3092                            | CLERICAL AIDE             | D 067      | 10250      | 23,920- 28,971         | 5      | 117,806               | 5      | 117,806     |                     |
| 3094                            | CLERICAL ASSOCIATE        | D 067      | 10251      | 20,095- 44,319         | 38     | 1,060,296             | 38     | 1,060,296   |                     |
| 5000                            | ASSOCIATE PROJECT MANAGER | D 067      | 22427      | 54,972- 86,190         | 1      | 73,113                | 1      | 73,113      |                     |
| SUBTOTAL FOR OBJECT 001         |                           |            |            |                        | 260    | 11,189,328            | 260    | 11,189,328  |                     |

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

MODIFIED FY05-04/10/05      EXECUTIVE BUDGET      FY06

| LINE                            | DESCRIPTION                   | PAY<br>BANK/# | TITLE<br>CODE | MIN-MAX RATE | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC<br>ANNUAL RATE |
|---------------------------------|-------------------------------|---------------|---------------|--------------|------------------------|-------------|-----------------------|-------------|------------------------|
|                                 |                               |               |               |              | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                        |
| OBJECT: 001 FULL YEAR POSITIONS |                               |               |               |              |                        |             |                       |             |                        |
|                                 | POSITION SCHEDULE FOR U/A 003 |               |               |              | 260                    | 11,189,328  | 260                   | 11,189,328  |                        |
|                                 | PLANNED INCREASES/(DECREASES) |               |               |              | -77                    | -3,313,763  | -77                   | -3,313,763  |                        |
|                                 | TOTAL FOR U/A 003             |               |               |              | 183                    | 7,875,565   | 183                   | 7,875,565   |                        |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - 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 FY05-04/10/05 |           | EXECUTIVE BUDGET FY06 |        |                     |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|
|   |        |                                    | # CNTRCT               | AMOUNT    | # CNTRCT              | AMOUNT | INC/DEC<br># CNTRCT |
| RESPONSIBILITY CENTER:                            |        |                                    |                        |           |                       |        |                     |
| BUDGET CODE: 7780 Child Care/Head Start Donations |        |                                    |                        |           |                       |        |                     |
| 50 SOCIAL SERV                                    |        | 504 DIRECT FOSTER CARE OF CHILDREN |                        | 10,532    |                       |        | 10,532-             |
|   |        | SUBTOTAL FOR SOCIAL SERV           |                        | 10,532    |                       |        | 10,532-             |
|   |        | SUBTOTAL FOR BUDGET CODE 7780      |                        | 10,532    |                       |        | 10,532-             |
|   |        | TOTAL FOR                          |                        | 10,532    |                       |        | 10,532-             |
| RESPONSIBILITY CENTER: 0007 CONVERSION NAME       |        |                                    |                        |           |                       |        |                     |
| BUDGET CODE: 1227 MAJOR RENOVATION DAY CARE CTRS  |        |                                    |                        |           |                       |        |                     |
| 60 CNTRCTL SVCS                                   |        | 652 DAY CARE OF CHILDREN           |                        | 1,987,524 |                       |        | 1,987,524-          |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 1,987,524 |                       |        | 1,987,524-          |
|   |        | SUBTOTAL FOR BUDGET CODE 1227      |                        | 1,987,524 |                       |        | 1,987,524-          |
|   |        | TOTAL FOR CONVERSION NAME          |                        | 1,987,524 |                       |        | 1,987,524-          |
| RESPONSIBILITY CENTER: 0649 CONVERSION NAME       |        |                                    |                        |           |                       |        |                     |
| BUDGET CODE: 1337 ACD ASBESTOS CONTRACTS-CD       |        |                                    |                        |           |                       |        |                     |
| 60 CNTRCTL SVCS                                   |        | 652 DAY CARE OF CHILDREN           |                        | 43,750    |                       |        | 43,750-             |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 43,750    |                       |        | 43,750-             |
|   |        | SUBTOTAL FOR BUDGET CODE 1337      |                        | 43,750    |                       |        | 43,750-             |
| BUDGET CODE: 1887 ACD KITCHEN FIRE SAFETY UPGRAD  |        |                                    |                        |           |                       |        |                     |
| 60 CNTRCTL SVCS                                   |        | 652 DAY CARE OF CHILDREN           |                        | 420,000   |                       |        | 420,000-            |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 420,000   |                       |        | 420,000-            |
|   |        | SUBTOTAL FOR BUDGET CODE 1887      |                        | 420,000   |                       |        | 420,000-            |

EXECUTIVE BUDGET - 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 FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                     |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
|   |        |                                    | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC<br># CNTRCT |
| TOTAL FOR CONVERSION NAME                                 |        |                                    |                        | 463,750    |                       |            | 463,750-            |
| RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES    |        |                                    |                        |            |                       |            |                     |
| BUDGET CODE: 1007 DAY CARE CENTER SERVICES                |        |                                    |                        |            |                       |            |                     |
| 60 CNTRCTL SVCS   |        | 652 DAY CARE OF CHILDREN           | 1                      | 12,992,000 | 1                     | 3,292,000  | 9,700,000-          |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          | 1                      | 12,992,000 | 1                     | 3,292,000  | 9,700,000-          |
|   |        | SUBTOTAL FOR BUDGET CODE 1007      | 1                      | 12,992,000 | 1                     | 3,292,000  | 9,700,000-          |
| BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds |        |                                    |                        |            |                       |            |                     |
| 60 CNTRCTL SVCS   |        | 652 DAY CARE OF CHILDREN           |                        | 17,536,200 |                       | 20,000,000 | 2,463,800           |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 17,536,200 |                       | 20,000,000 | 2,463,800           |
|   |        | SUBTOTAL FOR BUDGET CODE 1008      |                        | 17,536,200 |                       | 20,000,000 | 2,463,800           |
| BUDGET CODE: 1777 DAY CARE UPGRADES-CD                    |        |                                    |                        |            |                       |            |                     |
| 40 OTHR SER&CHR   |        | 414 RENTALS - LAND BLDGS & STRUCTS |                        | 2,756,007  |                       |            | 2,756,007-          |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 2,756,007  |                       |            | 2,756,007-          |
| 60 CNTRCTL SVCS   |        | 652 DAY CARE OF CHILDREN           |                        | 1,639,006  |                       |            | 1,639,006-          |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 1,639,006  |                       |            | 1,639,006-          |
|   |        | SUBTOTAL FOR BUDGET CODE 1777      |                        | 4,395,013  |                       |            | 4,395,013-          |
| BUDGET CODE: 3703 Child Care AOTPS                        |        |                                    |                        |            |                       |            |                     |
| 40 OTHR SER&CHR   |        | 414 RENTALS - LAND BLDGS & STRUCTS |                        | 39,206,863 |                       | 39,800,123 | 593,260             |
|   |        | SUBTOTAL FOR OTHR SER&CHR          |                        | 39,206,863 |                       | 39,800,123 | 593,260             |
| 60 CNTRCTL SVCS   |        | 652 DAY CARE OF CHILDREN           |                        | 2,020,000  |                       | 2,020,125  | 125                 |
|   |        | SUBTOTAL FOR CNTRCTL SVCS          |                        | 2,020,000  |                       | 2,020,125  | 125                 |
|   |        | SUBTOTAL FOR BUDGET CODE 3703      |                        | 41,226,863 |                       | 41,820,248 | 593,385             |

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

|   |              |                                 |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET 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   |          | 9,710,554              |          | 10,181,422            |          | 470,868     |  |
|   |              | SUBTOTAL FOR OTHR SER&CHR       |          | 9,710,554              |          | 10,181,422            |          | 470,868     |  |
| 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             |          |             |  |
| 60  | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN        |          |                        |          | 275,158               |          | 275,158     |  |
|   |              | SUBTOTAL FOR CNTRCTL SVCS       |          |                        |          | 275,158               |          | 275,158     |  |
|   |              | SUBTOTAL FOR BUDGET CODE 6703   |          | 13,081,991             |          | 13,828,017            |          | 746,026     |  |
| BUDGET CODE: 7703 Child Care Contract Services      |              |                                 |          |                        |          |                       |          |             |  |
| 40  | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL    |          | 7,677,238              |          | 22,458,769            |          | 14,781,531  |  |
|   |              | SUBTOTAL FOR OTHR SER&CHR       |          | 7,677,238              |          | 22,458,769            |          | 14,781,531  |  |
| 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      | 224,189,604            | 576      | 187,720,863           |          | 36,468,741- |  |
|   |              | SUBTOTAL FOR CNTRCTL SVCS       | 576      | 224,189,604            | 576      | 187,720,863           |          | 36,468,741- |  |
| 70  | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL     |          | 45,289,758             |          | 36,289,758            |          | 9,000,000-  |  |
|   |              | SUBTOTAL FOR FXD MIS CHGS       |          | 45,289,758             |          | 36,289,758            |          | 9,000,000-  |  |



EXECUTIVE BUDGET - 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 FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                     |
|---|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
|   |        |                             | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT |
| SUBTOTAL FOR BUDGET CODE 7703                           |        |                             | 576                    | 277,432,000 | 576                   | 246,744,790 | 30,687,210-         |
| TOTAL FOR DIVISION OF LEGAL SERVICES                    |        |                             | 577                    | 478,776,396 | 577                   | 436,274,884 | 42,501,512-         |
| 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              |        |                             |                        |             |                       |             |                     |
| 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL      |        |                             |                        | 1,581,813   |                       |             | 1,581,813-          |
| SUBTOTAL FOR SUPPLYS&MATL                               |        |                             |                        | 1,581,813   |                       |             | 1,581,813-          |
| 60 CNTRCTL SVCS   |        | 653 HEAD START              | 60                     | 60,744,364  | 107                   | 76,849,026  | 47 16,104,662       |
| SUBTOTAL FOR CNTRCTL SVCS                               |        |                             | 60                     | 60,744,364  | 107                   | 76,849,026  | 47 16,104,662       |
| 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                     | 71,769,587  | 107                   | 93,637,308  | 47 21,867,721       |
| 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       |

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

|  |        |                                       |          | MODIFIED FY05-04/10/05 |          | EXECUTIVE BUDGET FY06 |          |              |  |
|--|--------|---------------------------------------|----------|------------------------|----------|-----------------------|----------|--------------|--|
|  |        |                                       |          |                        |          | INC/DEC               |          |              |  |
| OBJECT CLASS                               | IC REF | OBJ DESCRIPTION                       | # CNTRCT | AMOUNT                 | # CNTRCT | AMOUNT                | # CNTRCT | AMOUNT       |  |
| 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   |  |
| BUDGET CODE: 7715 Head Start - Pgm Year 37 |        |                                       |          |                        |          |                       |          |              |  |
| 60 CNTRCTL SVCS                            |        | 653 HEAD START                        |          | 22,138,828             |          |                       |          | 22,138,828-  |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS             |          | 22,138,828             |          |                       |          | 22,138,828-  |  |
|  |        | SUBTOTAL FOR BUDGET CODE 7715         |          | 22,138,828             |          |                       |          | 22,138,828-  |  |
| BUDGET CODE: 8715 Head Start - Pgm Year 38 |        |                                       |          |                        |          |                       |          |              |  |
| 60 CNTRCTL SVCS                            |        | 653 HEAD START                        |          | 9,591,381              |          | 1,000,000             |          | 8,591,381-   |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS             |          | 9,591,381              |          | 1,000,000             |          | 8,591,381-   |  |
|  |        | SUBTOTAL FOR BUDGET CODE 8715         |          | 9,591,381              |          | 1,000,000             |          | 8,591,381-   |  |
| BUDGET CODE: 9715 Head Start - Pgm Year 39 |        |                                       |          |                        |          |                       |          |              |  |
| 40 OTHR SER&CHR                            | 856001 | 40X CONTRACTUAL SERVICES-GENERAL      |          | 4,710                  |          |                       |          | 4,710-       |  |
|  |        | SUBTOTAL FOR OTHR SER&CHR             |          | 4,710                  |          |                       |          | 4,710-       |  |
| 60 CNTRCTL SVCS                            |        | 653 HEAD START                        | 107      | 86,998,255             |          |                       | 107-     | 86,998,255-  |  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS             | 107      | 86,998,255             |          |                       | 107-     | 86,998,255-  |  |
| 70 FXD MIS CHGS                            |        | 700 FIXED CHARGES - GENERAL           |          | 13,272,742             |          |                       |          | 13,272,742-  |  |
|  |        | 717 PENSIONS- HEAD START              |          | 4,615,540              |          |                       |          | 4,615,540-   |  |
|  |        | SUBTOTAL FOR FXD MIS CHGS             |          | 17,888,282             |          |                       |          | 17,888,282-  |  |
|  |        | SUBTOTAL FOR BUDGET CODE 9715         | 107      | 104,891,247            |          |                       | 107-     | 104,891,247- |  |
|  |        | TOTAL FOR OFFICE OF LEGAL AFFAIRS     | 167      | 208,721,335            | 167      | 147,638,587           |          | 61,082,748-  |  |
|  |        | TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS | 744      | 689,959,537            | 744      | 583,913,471           |          | 106,046,066- |  |
|  |        |                                       | 1072     |                        |          |                       |          |              |  |

EXECUTIVE BUDGET - 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 |               | EXECUTIVE BUDGET |               | INC/DEC (-)  |
|-----------------------------|------------------|---------------|------------------|---------------|--------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |              |
| TOTALS FOR OPERATING BUDGET | 13,686,887       | 689,959,537   | 14,153,045       | 583,913,471   | 106,046,066- |
| FINANCIAL PLAN SAVINGS      |                  | 774,288       |                  | 1,644,152     | 869,864      |
| APPROPRIATION               |                  | 690,733,825   |                  | 585,557,623   | 105,176,202- |

| FUNDING SUMMARY        | CURRENT MODIFIED |                    | EXECUTIVE BUDGET |                    | INC/DEC (-)         |
|------------------------|------------------|--------------------|------------------|--------------------|---------------------|
| CITY                   |                  | 153,880,121        |                  | 149,047,080        | 4,833,041-          |
| OTHER CATEGORICAL      |                  | 10,532             |                  |                    | 10,532-             |
| CAPITAL FUNDS - I.F.A. |                  |                    |                  |                    |                     |
| STATE                  |                  | 3,216,888          |                  | 5,427,270          | 2,210,382           |
| FEDERAL - C.D.         |                  | 37,374,487         |                  | 23,292,000         | 14,082,487-         |
| FEDERAL - OTHER        |                  | 482,751,797        |                  | 380,791,273        | 101,960,524-        |
| INTRA-CITY SALES       |                  | 13,500,000         |                  | 27,000,000         | 13,500,000          |
| <b>TOTAL</b>           |                  | <b>690,733,825</b> |                  | <b>585,557,623</b> | <b>105,176,202-</b> |

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

|  |        |                         |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                   | IC REF | OBJ DESCRIPTION         | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | 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               |         |       |        |

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

|  |        |                             |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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             |         |       |        |

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

|                                |        |                                   |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |       |         |        |
|--------------------------------|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS                   | IC REF | OBJ DESCRIPTION                   | # POS | AMOUNT                 | # POS | AMOUNT                | # POS | INC/DEC | 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               |       |         |        |

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

|  |        |                            |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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    | 4,653,421              | 85    | 4,653,421             |         |       |        |
| SUBTOTAL FOR F/T SALARIED                    |        |                            | 85    | 4,653,421              | 85    | 4,653,421             |         |       |        |
| 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     |       |                        |       |                       |         |       |        |
| SUBTOTAL FOR AMT TO SCHED                    |        |                            |       |                        |       |                       |         |       |        |
| 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    | 184   | 8,193,948              | 184   | 8,193,948             |         |       |        |

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

|  |              |                                     |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET FY06 |         |       |        |
|--|--------------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS                                     | IC REF       | OBJ DESCRIPTION                     | # POS | AMOUNT                 | # POS | AMOUNT                | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED                        |              |                                     | 184   | 8,193,948              | 184   | 8,193,948             |         |       |        |
| 03   | UNSALARIED   | 031 UNSALARIED                      |       | 1,805,027              |       | 1,805,027             |         |       |        |
| SUBTOTAL FOR UNSALARIED                          |              |                                     |       | 1,805,027              |       | 1,805,027             |         |       |        |
| 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                    |              |                                     | 184   | 10,742,564             | 184   | 10,742,564            |         |       |        |
| 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             |         |       |        |



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

|   |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |         |       |        |

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

|  |        |                               |       | MODIFIED FY05-04/10/05 |       | EXECUTIVE BUDGET 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               |         |       |        |

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

|                                      |        |                               |       |            | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET 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        |                       |         |        |

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

| OBJECT CLASS                 | IC REF | OBJ DESCRIPTION | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |                  |
|------------------------------|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
|                              |        |                 | # POS                  | AMOUNT     | # POS                 | AMOUNT     | INC/DEC<br># POS |
| TOTAL FOR ACS ADMINISTRATION |        |                 | 1,155                  | 69,823,881 | 1,155                 | 69,823,881 |                  |
| TOTAL FOR ADMINISTRATIVE-PS  |        |                 | 1,279                  | 76,545,474 | 1,279                 | 76,545,474 |                  |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| ADMINISTRATIVE-PS           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 1,279            | 76,545,474    | 1,279            | 76,545,474    |             |
| FINANCIAL PLAN SAVINGS      |                  | 3-            |                  | 3-            |             |
| APPROPRIATION               | 1,279            | 76,545,471    | 1,279            | 76,545,471    |             |

| FUNDING SUMMARY                             | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY  | 27,424,927       | 24,996,065       | 2,428,862-  |
| OTHER CATEGORICAL<br>CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                                       | 12,262,440       | 19,012,788       | 6,750,348   |
| FEDERAL - C.D.                              |                  |                  |             |
| FEDERAL - OTHER                             | 36,858,104       | 32,536,618       | 4,321,486-  |
| INTRA-CITY SALES                            |                  |                  |             |
| <br>TOTAL                                   | <br>76,545,471   | <br>76,545,471   |             |

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

|                                 |                           | MODIFIED FY05-04/10/05 |            |                 | EXECUTIVE BUDGET 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 |                           |                        |            |                 |                       |             |        |             |                   |
| 0003                            | *ATTORNEY AT LAW          | D 067                  | 30085      | 50,677- 88,287  | 1                     | 65,011      | 1      | 65,011      |                   |
| 1001                            | CHILD PROTECTIVE SPECIALI | D 067                  | 52366      | 35,810- 58,798  | 4                     | 176,430     | 4      | 176,430     |                   |
| 1003                            | CHILD PROTECTIVE SPECIALI | D 067                  | 52367      | 47,546- 73,635  | 1                     | 47,546      | 1      | 47,546      |                   |
| 1005                            | CHILD WELFARE SPECIALIST  | D 067                  | 52369      | 33,664- 56,191  | 67                    | 2,551,093   | 67     | 2,551,093   |                   |
| 1007                            | CHILD WELFARE SPECIALIST  | D 067                  | 52370      | 47,546- 71,145  | 92                    | 5,225,912   | 92     | 5,225,912   |                   |
| 1009                            | SPECIAL OFFICER           | D 067                  | 70810      | 27,280- 33,771  | 8                     | 234,624     | 8      | 234,624     |                   |
| 1010                            | SENIOR SPECIAL OFFICER    | D 067                  | 70815      | 37,570- 37,570  | 1                     | 37,570      | 1      | 37,570      |                   |
| 1119                            | COMPUTER SYSTEMS MANAGER  | D 067                  | 10050      | 44,492-144,150  | 5                     | 487,159     | 5      | 487,159     |                   |
| 1153                            | ADMINISTRATIVE MANAGER    | D 067                  | 10025      | 44,492-144,150  | 10                    | 710,876     | 10     | 710,876     |                   |
| 1206                            | *ASSOCIATE STAFF ANALYST  | D 067                  | 12627      | 57,245- 74,118  | 139                   | 8,317,142   | 139    | 8,317,142   |                   |
| 1240                            | DEPUTY GENERAL COUNSEL (H | D 067                  | 95680      | 44,492-144,150  | 2                     | 215,534     | 2      | 215,534     |                   |
| 1256                            | MEDIA SERVICES TECHNICIAN | D 067                  | 90622      | 34,731- 50,594  | 1                     | 37,509      | 1      | 37,509      |                   |
| 1277                            | ADMINISTRATIVE STAFF ANAL | D 067                  | 10026      | 44,492-144,150  | 107                   | 8,231,464   | 107    | 8,231,464   |                   |
| 1286                            | ADMINISTRATIVE DIRECTOR O | D 067                  | 10056      | 44,492-144,150  | 10                    | 801,691     | 10     | 801,691     |                   |
| 1290                            | ADMINISTRATIVE PUBLIC HEA | D 067                  | 10032      | 44,492-144,150  | 4                     | 328,910     | 4      | 328,910     |                   |
| 1300                            | COMMISSIONER OF CHILDREN' | D 067                  | 94518      | 162,781-162,781 | 1                     | 171,038     | 1      | 171,038     |                   |
| 1354                            | PROJECT MANAGER           | D 067                  | 22426      | 46,309- 60,423  | 1                     | 60,423      | 1      | 60,423      |                   |
| 1355                            | ASSOCIATE PROJECT MANAGER | D 067                  | 22427      | 54,972- 86,190  | 2                     | 109,944     | 2      | 109,944     |                   |
| 1419                            | SUPERVISOR I (WELFARE)    | D 067                  | 52311      | 26,276- 57,912  | 8                     | 338,719     | 8      | 338,719     |                   |
| 1480                            | SUPERVISOR II (WELFARE)   | D 067                  | 52312      | 30,861- 64,366  | 5                     | 260,139     | 5      | 260,139     |                   |
| 1494                            | SUPERVISOR III (WELFARE)  | D 067                  | 52313      | 53,906- 69,482  | 1                     | 61,815      | 1      | 61,815      |                   |
| 1505                            | SUPERVISOR OF MECHANICS   | D 067                  | 90774      | 34,556- 73,498  | 1                     | 89,638      | 1      | 89,638      |                   |
| 1520                            | ELECTRICAL ENGINEER       | D 067                  | 20315      | 54,972- 86,190  | 1                     | 55,861      | 1      | 55,861      |                   |
| 1525                            | MECHANICAL ENGINEER       | D 067                  | 20415      | 54,972- 86,190  | 4                     | 230,897     | 4      | 230,897     |                   |
| 1540                            | COMPUTER ASSOCIATE (SOFTW | D 067                  | 13631      | 54,031- 79,096  | 12                    | 690,801     | 12     | 690,801     |                   |
| 1545                            | ADMINISTRATIVE ACCOUNTANT | D 067                  | 10001      | 44,492-144,150  | 2                     | 142,225     | 2      | 142,225     |                   |
| 1605                            | PROCUREMENT ANALYST       | D 067                  | 12158      | 33,234- 70,423  | 3                     | 137,280     | 3      | 137,280     |                   |
| 1610                            | ARCHITECT                 | D 067                  | 21215      | 54,972- 86,190  | 3                     | 211,896     | 3      | 211,896     |                   |
| 1618                            | PRINCIPAL ADMINISTRATIVE  | D 067                  | 10124      | 38,205- 62,842  | 192                   | 8,032,299   | 192    | 8,032,299   |                   |
| 1626                            | SUPERVISOR II (SOCIAL WOR | D 067                  | 52632      | 53,906- 64,366  | 2                     | 122,347     | 2      | 122,347     |                   |
| 1665                            | COMPUTER ASSOCIATE/OPERAT | D 067                  | 13621      | 41,566- 79,096  | 5                     | 233,057     | 5      | 233,057     |                   |
| 1680                            | COMPUTER ASSOCIATE (TECHN | D 067                  | 13611      | 41,368- 79,096  | 10                    | 498,966     | 10     | 498,966     |                   |
| 1685                            | ASSOCIATE ACCOUNTANT (INC | D 067                  | 40517      | 45,444- 63,220  | 6                     | 274,514     | 6      | 274,514     |                   |
| 1688                            | CONTRACT SPECIALIST       | D 067                  | 40561      | 33,689- 55,711  | 1                     | 40,868      | 1      | 40,868      |                   |
| 1702                            | ASSISTANT COMMISSIONER(CH | D 067                  | 95601      | 44,492-144,150  | 1                     | 87,444      | 1      | 87,444      |                   |
| 1725                            | CUSTODIAN                 | D 067                  | 80609      | 26,064- 55,930  | 1                     | 34,859      | 1      | 34,859      |                   |
| 1741                            | CASEWORKER                | D 067                  | 52304      | 20,613- 50,125  | 30                    | 1,044,253   | 30     | 1,044,253   |                   |
| 1751                            | ASSOCIATE SPACE ANALYST   | D 067                  | 80183      | 54,972- 69,230  | 3                     | 164,916     | 3      | 164,916     |                   |
| 1760                            | ASSISTANT ARCHITECT       | D 067                  | 21210      | 46,309- 60,423  | 1                     | 46,309      | 1      | 46,309      |                   |
| 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                     | 248,703     | 4      | 248,703     |                   |

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

|                                 |                           | MODIFIED FY05-04/10/05 |            |                |        | EXECUTIVE BUDGET 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 |                           |                        |            |                |        |                       |        |             |         |             |
| 1811                            | STAFF ANALYST             | D 067                  | 12626      | 43,612- 56,401 | 66     | 3,073,283             | 66     | 3,073,283   |         |             |
| 1840                            | ELECTRICIAN               | D 067                  | 91717      | 37,545- 68,904 | 2      | 127,890               | 2      | 127,890     |         |             |
| 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 | 12     | 439,769               | 12     | 439,769     |         |             |
| 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- 45,006 | 6      | 234,509               | 6      | 234,509     |         |             |
| 1992                            | COMMUNITY ASSISTANT       | D 067                  | 56056      | 22,907- 29,765 | 58     | 1,451,626             | 58     | 1,451,626   |         |             |
| 1999                            | COMMUNITY LIAISON WORKER  | D 067                  | 56093      | 33,657- 45,006 | 1      | 30,493                | 1      | 30,493      |         |             |
| 2001                            | COMMUNITY COORDINATOR     | D 067                  | 56058      | 43,894- 59,250 | 16     | 752,813               | 16     | 752,813     |         |             |
| 2018                            | MANAGEMENT AUDITOR        | D 067                  | 40502      | 45,444- 63,220 | 6      | 274,801               | 6      | 274,801     |         |             |
| 2071                            | PRINCIPAL SPECIAL OFFICER | D 067                  | 70818      | 49,697- 53,265 | 2      | 107,891               | 2      | 107,891     |         |             |
| 2084                            | PURCHASING AGENT          | D 067                  | 12121      | 33,128- 58,378 | 5      | 202,316               | 5      | 202,316     |         |             |
| 2160                            | STAFF NURSE               | D 067                  | 50910      | 27,961- 47,303 | 4      | 218,764               | 4      | 218,764     |         |             |
| 2205                            | COMPUTER SPECIALIST (SOFT | D 067                  | 13632      | 66,489- 96,620 | 17     | 1,319,720             | 17     | 1,319,720   |         |             |
| 2217                            | COMPUTER AIDE             | D 067                  | 13620      | 33,258- 46,484 | 7      | 249,412               | 7      | 249,412     |         |             |
| 2227                            | *LABORER (GROUP A)        | D 067                  | 90753      | 31,403- 37,918 | 7      | 322,574               | 7      | 322,574     |         |             |
| 2228                            | CITY LABORER (GROUP,A)    | D 067                  | 90702      | 41,635- 45,289 | 1      | 46,087                | 1      | 46,087      |         |             |
| 2270                            | MOTOR VEHICLE SUPERVISOR  | D 067                  | 91232      | 40,902- 40,902 | 4      | 160,949               | 4      | 160,949     |         |             |
| 2275                            | BUILDING CUSTODIAN        | D 067                  | 80610      | 26,012- 33,546 | 6      | 169,260               | 6      | 169,260     |         |             |
| 2300                            | RESEARCH SCIENTIST        | D 067                  | 21755      | 61,259- 86,276 | 9      | 669,694               | 9      | 669,694     |         |             |
| 2316                            | GRAPHIC ARTIST            | D 067                  | 91415      | 36,991- 50,407 | 1      | 37,032                | 1      | 37,032      |         |             |
| 2317                            | ASSOCIATE GRAPHIC ARTIST  | D 067                  | 91416      | 47,737- 70,656 | 1      | 54,589                | 1      | 54,589      |         |             |
| 2322                            | RESEARCH ASSISTANT        | D 067                  | 60910      | 35,083- 46,162 | 17     | 612,801               | 17     | 612,801     |         |             |
| 2376                            | ASSISTANT BUILDING CUSTOD | D 067                  | 80605      | 23,692- 30,952 | 4      | 110,588               | 4      | 110,588     |         |             |
| 2410                            | MOTOR VEHICLE OPERATOR ## | D 067                  | 91212      | 32,424- 35,223 | 26     | 866,104               | 26     | 866,104     |         |             |
| 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      | 49,126                | 1      | 49,126      |         |             |
| 2750                            | SHEET METAL WORKER        | D 067                  | 92340      | 48,361- 53,933 | 1      | 69,572                | 1      | 69,572      |         |             |
| 2820                            | PSYCHOLOGIST              | D 067                  | 52110      | 51,872- 75,904 | 1      | 76,373                | 1      | 76,373      |         |             |
| 2938                            | *INSTITUTIONAL AIDE       | D 067                  | 81803      | 27,994- 31,013 | 1      | 26,125                | 1      | 26,125      |         |             |
| 3023                            | ADMINISTRATIVE REAL PROPE | D 067                  | 10047      | 44,492-144,150 | 1      | 108,586               | 1      | 108,586     |         |             |
| 3028                            | ADMINISTRATIVE CONTRACT S | D 067                  | 10095      | 44,492-144,150 | 1      | 74,523                | 1      | 74,523      |         |             |
| 3030                            | ASSOCIATE BOOKKEEPER      | D 067                  | 40527      | 37,890- 48,039 | 12     | 463,513               | 12     | 463,513     |         |             |
| 3032                            | BOOKKEEPER                | D 067                  | 40526      | 31,124- 40,595 | 9      | 267,895               | 9      | 267,895     |         |             |
| 3043                            | CONSTRUCTION PROJECT MANA | D 067                  | 34202      | 46,309- 86,190 | 4      | 235,874               | 4      | 235,874     |         |             |
| 3050                            | SECRETARY TO THE COMMISSI | D 067                  | 12876      | 56,502- 71,105 | 1      | 60,400                | 1      | 60,400      |         |             |
| 3070                            | CONTRACTING AGENT         | D 067                  | 06627      | 29,246- 55,554 | 1      | 41,249                | 1      | 41,249      |         |             |
| 3072                            | PRINTING PRESS OPERATOR   | D 067                  | 92123      | 50,216- 50,216 | 1      | 58,317                | 1      | 58,317      |         |             |
| 3092                            | CLERICAL AIDE             | D 067                  | 10250      | 23,920- 28,971 | 21     | 506,272               | 21     | 506,272     |         |             |
| 3094                            | CLERICAL ASSOCIATE        | D 067                  | 10251      | 20,095- 44,319 | 150    | 4,265,984             | 150    | 4,265,984   |         |             |
| 3096                            | SECRETARY (LEVELS 1A,2A,3 | D 067                  | 10252      | 23,920- 44,319 | 28     | 880,506               | 28     | 880,506     |         |             |

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

| LINE                            | DESCRIPTION               | PAY BANK/# | TITLE CODE | MIN-MAX RATE   | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             | INC/DEC ANNUAL RATE |  |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|-----------------------|-------------|---------------------|--|
|                                 |                           |            |            |                | # POS*                 | ANNUAL RATE | # POS*                | ANNUAL RATE |                     |  |
| OBJECT: 001 FULL YEAR POSITIONS |                           |            |            |                |                        |             |                       |             |                     |  |
| 3098                            | SUPERVISOR OF OFFICE MACH | D 067      | 11704      | 29,525- 44,319 | 2                      | 60,552      | 2                     | 60,552      |                     |  |
| 3148                            | ADMINISTRATIVE PROJECT MA | D 067      | 83008      | 44,492-144,150 | 2                      | 164,383     | 2                     | 164,383     |                     |  |
| 3302                            | DIRECTOR OF FIELD OPERATI | D 067      | 95600      | 44,492-144,150 | 1                      | 98,153      | 1                     | 98,153      |                     |  |
| 3500                            | PARALEGAL AIDE            | D 067      | 30080      | 30,514- 42,647 | 25                     | 779,682     | 25                    | 779,682     |                     |  |
| 4056                            | DIRECTOR OF FIELD OPERATI | D 067      | 95600      | 44,492-144,150 | 2                      | 155,986     | 2                     | 155,986     |                     |  |
| 5000                            | ASSOCIATE PROJECT MANAGER | D 067      | 22427      | 54,972- 86,190 | 3                      | 174,305     | 3                     | 174,305     |                     |  |
| 5001                            | ASSOCIATE ACCOUNTANT      | D 067      | 40517      | 45,444- 63,220 | 13                     | 616,658     | 13                    | 616,658     |                     |  |
| 5007                            | *ATTORNEY AT LAW          | D 067      | 30085      | 50,677- 88,287 | 22                     | 1,417,911   | 22                    | 1,417,911   |                     |  |
| 5012                            | AGENCY ATTORNEY           | D 067      | 30087      | 50,677- 88,287 | 138                    | 8,067,722   | 138                   | 8,067,722   |                     |  |
| 5013                            | AGENCY ATTORNEY INTERNE   | D 067      | 30086      | 49,948- 52,734 | 41                     | 1,905,571   | 41                    | 1,905,571   |                     |  |
| 5014                            | EXECUTIVE AGENCY COUNSEL  | D 067      | 95005      | 44,492-144,150 | 31                     | 2,845,619   | 31                    | 2,845,619   |                     |  |
| 5016                            | EXECUTIVE AGENCY COUNSEL  | D 067      | 95005      | 44,492-144,150 | 2                      | 87,920      | 2                     | 87,920      |                     |  |
| SUBTOTAL FOR OBJECT 001         |                           |            |            |                | 1,552                  | 76,271,145  | 1,552                 | 76,271,145  |                     |  |

|                               |       |             |       |             |  |
|-------------------------------|-------|-------------|-------|-------------|--|
| POSITION SCHEDULE FOR U/A 005 | 1,552 | 76,271,145  | 1,552 | 76,271,145  |  |
| PLANNED INCREASES/(DECREASES) | -273  | -13,416,252 | -273  | -13,416,252 |  |
| TOTAL FOR U/A 005             | 1,279 | 62,854,893  | 1,279 | 62,854,893  |  |

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



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

|  |        |                                    |   | MODIFIED FY05-04/10/05 |           | EXECUTIVE BUDGET 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                       |   |                        | 2,075,000 |                       |       | 2,075,000 |         |          |
|  |        | 643 CHILD WELFARE SERVICES         |   |                        |           |                       |       |           |         |          |
|  |        | 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                       |   |                        | 1,250,000 |                       |       | 1,250,000 |         |          |
|  |        | 643 CHILD WELFARE SERVICES         |   |                        |           |                       |       |           |         |          |
|  |        | 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                       |   |                        | 6,866,396 |                       |       | 6,866,396 |         |          |
|  |        | 643 CHILD WELFARE SERVICES         |   |                        |           |                       |       |           |         |          |
|  |        | 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                        |   |                        | 242,500   |                       |       | 604,000   |         | 361,500  |
|  |        | 504 DIRECT FOSTER CARE OF CHILDREN |   |                        |           |                       |       |           |         |          |
|  |        | SUBTOTAL FOR SOCIAL SERV           |   |                        | 242,500   |                       |       | 604,000   |         | 361,500  |
| 60   |        | CNTRCTL SVCS                       |   |                        | 2,862,000 |                       |       | 1,912,000 |         | 950,000- |
|  |        | 643 CHILD WELFARE SERVICES         |   |                        |           |                       |       |           |         |          |
|  |        | 644 DIRECT FOSTER CARE OF CHILDREN |   | 1                      | 11,500    |                       |       |           | 1-      | 11,500-  |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          |   | 1                      | 2,873,500 |                       |       | 1,912,000 | 1-      | 961,500- |
|  |        | SUBTOTAL FOR BUDGET CODE 1707      |   | 1                      | 3,116,000 |                       |       | 2,516,000 | 1-      | 600,000- |
| BUDGET CODE: 1720 Child Welfare Donations      |        |                                    |   |                        |           |                       |       |           |         |          |
| 50   |        | SOCIAL SERV                        |   |                        | 80,732    |                       |       |           |         | 80,732-  |
|  |        | 504 DIRECT FOSTER CARE OF CHILDREN |   |                        |           |                       |       |           |         |          |
|  |        | SUBTOTAL FOR SOCIAL SERV           |   |                        | 80,732    |                       |       |           |         | 80,732-  |
| 60   |        | CNTRCTL SVCS                       |   |                        | 11,800    |                       |       |           |         | 11,800-  |
|  |        | 644 DIRECT FOSTER CARE OF CHILDREN |   |                        |           |                       |       |           |         |          |
|  |        | SUBTOTAL FOR CNTRCTL SVCS          |   |                        | 11,800    |                       |       |           |         | 11,800-  |

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

|  |        |                                    |          | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |         |            |  |
|--|--------|------------------------------------|----------|------------------------|------------|-----------------------|---------|------------|--|
| OBJECT CLASS                                       | IC REF | OBJ DESCRIPTION                    | # CNTRCT | AMOUNT                 | # CNTRCT   | AMOUNT                | INC/DEC | AMOUNT     |  |
| SUBTOTAL FOR BUDGET CODE 1720                      |        |                                    |          |                        | 92,532     |                       |         | 92,532-    |  |
| 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  |                       |         | 1,000,000- |  |
| SUBTOTAL FOR BUDGET CODE 1806                      |        |                                    |          |                        | 1,651,000  |                       |         | 1,000,000- |  |
| BUDGET CODE: 1807 Adolescent Services              |        |                                    |          |                        |            |                       |         |            |  |
| 60 CNTRCTL SVCS                                    |        | 643 CHILD WELFARE SERVICES         |          |                        |            | 6,608,333             |         | 6,608,333  |  |
| SUBTOTAL FOR CNTRCTL SVCS                          |        |                                    |          |                        |            | 6,608,333             |         | 6,608,333  |  |
| SUBTOTAL FOR BUDGET CODE 1807                      |        |                                    |          |                        |            | 6,608,333             |         | 6,608,333  |  |
| 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                      | 15,075,928 | 19,966,729            | 1-      | 4,890,801  |  |
| 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 |          | 11,282,223             |            | 12,485,603            |         | 1,203,380  |  |
| SUBTOTAL FOR SOCIAL SERV                           |        |                                    |          |                        | 11,799,223 | 13,002,603            |         | 1,203,380  |  |
| 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  | 4,714,904             |         | 131,250    |  |
| SUBTOTAL FOR BUDGET CODE 1600                      |        |                                    |          | 67                     | 16,382,877 | 17,717,507            |         | 1,334,630  |  |

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

| OBJECT CLASS  | IC REF OBJ DESCRIPTION                    | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                            |
|---|---|------------------------|-------------|-----------------------|-------------|----------------------------|
|   |   | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT AMOUNT |
| BUDGET CODE: 1601 CONTRACT FOSTER CARE                    |   |                        |             |                       |             |                            |
| 60 CNTRCTL SVCS   | 642 CHILDRENS CHARITABLE INSTITUTN        | 70                     | 543,397,814 | 70                    | 481,488,267 | 61,909,547-                |
|   | 643 CHILD WELFARE SERVICES                | 10                     | 3,344,914   | 10                    | 3,344,914   |                            |
|   | SUBTOTAL FOR CNTRCTL SVCS                 | 80                     | 546,742,728 | 80                    | 484,833,181 | 61,909,547-                |
|   | SUBTOTAL FOR BUDGET CODE 1601             | 80                     | 546,742,728 | 80                    | 484,833,181 | 61,909,547-                |
| BUDGET CODE: 1602 Private Residential Care & Tuition      |   |                        |             |                       |             |                            |
| 60 CNTRCTL SVCS   | 643 CHILD WELFARE SERVICES                | 13                     | 6,964,251   | 13                    | 10,764,251  | 3,800,000                  |
|   | SUBTOTAL FOR CNTRCTL SVCS                 | 13                     | 6,964,251   | 13                    | 10,764,251  | 3,800,000                  |
|   | SUBTOTAL FOR BUDGET CODE 1602             | 13                     | 6,964,251   | 13                    | 10,764,251  | 3,800,000                  |
| BUDGET CODE: 1603 Board of Education Residential Care     |   |                        |             |                       |             |                            |
| 50 SOCIAL SERV  | 504 DIRECT FOSTER CARE OF CHILDREN        |                        | 63,363,771  |                       | 63,363,771  |                            |
|   | SUBTOTAL FOR SOCIAL SERV                  |                        | 63,363,771  |                       | 63,363,771  |                            |
|   | SUBTOTAL FOR BUDGET CODE 1603             |                        | 63,363,771  |                       | 63,363,771  |                            |
| 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     |                            |
|   | 816001 50D DIRECT FOSTER CARE OF CHILDREN |                        | 27,000      |                       |             | 27,000-                    |
|   | 846001 50D DIRECT FOSTER CARE OF CHILDREN |                        | 525,000     |                       | 525,000     |                            |
|   | SUBTOTAL FOR SOCIAL SERV                  |                        | 692,000     |                       | 665,000     | 27,000-                    |
| 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             |                        | 2,766,000   |                       | 2,739,000   | 27,000-                    |

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

| OBJECT CLASS                                     | IC REF | OBJ DESCRIPTION                           | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                     |
|--|--------|---|------------------------|-------------|-----------------------|-------------|---------------------|
|  |        |   | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT |
| BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT |        |   |                        |             |                       |             |                     |
| 60 CNTRCTL SVCS                                  |        | 816001 50D DIRECT FOSTER CARE OF CHILDREN | 1                      | 2,273,000   | 1                     | 2,273,000   |                     |
|  |        | 643 CHILD WELFARE SERVICES                |                        |             |                       |             |                     |
|  |        | 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                    | 716,121,281 | 161                   | 659,319,364 | 56,801,917-         |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES  |        |   |                        |             |                       |             |                     |
| BUDGET CODE: 1700 Protective Legal               |        |   |                        |             |                       |             |                     |
| 50 SOCIAL SERV                                   |        | 816001 50D DIRECT FOSTER CARE OF CHILDREN |                        |             |                       | 4,022,995   |                     |
|  |        | 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                     | 1,935,000   | 12                    | 1,385,000   | 550,000-            |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                 | 12                     | 1,935,000   | 12                    | 1,385,000   | 550,000-            |
|  |        | SUBTOTAL FOR BUDGET CODE 1700             | 12                     | 5,957,995   | 12                    | 5,407,995   | 550,000-            |
| 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 |                        | 394,550     |                       |             | 394,550-            |
|  |        | 504 DIRECT FOSTER CARE OF CHILDREN        |                        | 1,242,850   |                       | 2,087,400   | 844,550             |
|  |        | 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             |

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

| OBJECT CLASS                                    | IC REF | OBJ DESCRIPTION                           | MODIFIED FY05-04/10/05 |            | EXECUTIVE BUDGET FY06 |            |            |
|---|--------|---|------------------------|------------|-----------------------|------------|------------|
|   |        |   | # CNTRCT               | AMOUNT     | # CNTRCT              | AMOUNT     | INC/DEC    |
| 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   |        |   |                        |            |                       |            |            |
| 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                     | 15,427,218 | 20                    | 15,989,149 | 561,931    |
| 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  |                       | 2,464,159  | 164,159    |
| SUBTOTAL FOR SOCIAL SERV                        |        |   |                        | 8,197,000  |                       | 8,361,159  | 164,159    |
| 60 CNTRCTL SVCS                                 |        | 643 CHILD WELFARE SERVICES                | 90                     | 63,054,570 | 90                    | 88,215,375 | 25,160,805 |
| SUBTOTAL FOR CNTRCTL SVCS                       |        |   | 90                     | 63,054,570 | 90                    | 88,215,375 | 25,160,805 |
| SUBTOTAL FOR BUDGET CODE 1800                   |        |   | 90                     | 71,251,570 | 90                    | 96,576,534 | 25,324,964 |
| BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED        |        |   |                        |            |                       |            |            |
| 60 CNTRCTL SVCS                                 |        | 643 CHILD WELFARE SERVICES                |                        | 11,971,007 |                       | 4,000,000  | 7,971,007- |
| SUBTOTAL FOR CNTRCTL SVCS                       |        |   |                        | 11,971,007 |                       | 4,000,000  | 7,971,007- |
| SUBTOTAL FOR BUDGET CODE 1801                   |        |   |                        | 11,971,007 |                       | 4,000,000  | 7,971,007- |

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

| OBJECT CLASS                                   | IC REF | OBJ DESCRIPTION                           | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                     |
|--|--------|---|------------------------|-------------|-----------------------|-------------|---------------------|
|  |        |   | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT |
| BUDGET CODE: 1802 PREVENTIVE-FRP               |        |   |                        |             |                       |             |                     |
| 60 CNTRCTL SVCS                                |        | 643 CHILD WELFARE SERVICES                | 98                     | 15,356,106  | 98                    | 11,744,769  | 3,611,337-          |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                 | 98                     | 15,356,106  | 98                    | 11,744,769  | 3,611,337-          |
|  |        | SUBTOTAL FOR BUDGET CODE 1802             | 98                     | 15,356,106  | 98                    | 11,744,769  | 3,611,337-          |
| BUDGET CODE: 1803 PREVENTIVE-HOME MAKING       |        |   |                        |             |                       |             |                     |
| 60 CNTRCTL SVCS                                |        | 648 HOMEMAKING SERVICES                   | 10                     | 22,770,236  | 10                    | 28,770,236  | 6,000,000           |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                 | 10                     | 22,770,236  | 10                    | 28,770,236  | 6,000,000           |
|  |        | SUBTOTAL FOR BUDGET CODE 1803             | 10                     | 22,770,236  | 10                    | 28,770,236  | 6,000,000           |
| 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 |                        | 293,076     |                       | 3,770,294   | 3,477,218           |
|  |        | SUBTOTAL FOR SOCIAL SERV                  |                        | 2,793,076   |                       | 6,270,294   | 3,477,218           |
| 60 CNTRCTL SVCS                                |        | 643 CHILD WELFARE SERVICES                | 2                      | 4,081,812   | 2                     | 1,400,852   | 2,680,960-          |
|  |        | SUBTOTAL FOR CNTRCTL SVCS                 | 2                      | 4,081,812   | 2                     | 1,400,852   | 2,680,960-          |
|  |        | SUBTOTAL FOR BUDGET CODE 1804             | 2                      | 6,874,888   | 2                     | 7,671,146   | 796,258             |
| BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES |        |   |                        |             |                       |             |                     |
| 10 SUPPLYS&MATL                                |        | 100 SUPPLIES + MATERIALS - GENERAL        |                        | 1,250,000   |                       |             | 1,250,000-          |
|  |        | SUBTOTAL FOR SUPPLYS&MATL                 |                        | 1,250,000   |                       |             | 1,250,000-          |
| 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                |                        | 2,000,000   |                       |             | 2,000,000-          |
|  |        | SUBTOTAL FOR FXD MIS CHGS                 |                        | 2,000,000   |                       |             | 2,000,000-          |
|  |        | SUBTOTAL FOR BUDGET CODE 1805             |                        | 5,039,000   |                       | 5,039,000   |                     |
|  |        | TOTAL FOR PREVENTIVE SERVICES             | 200                    | 133,262,807 | 200                   | 153,801,685 | 20,538,878          |

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

| OBJECT CLASS                                  | IC REF                        | OBJ DESCRIPTION | MODIFIED FY05-04/10/05 |             | EXECUTIVE BUDGET FY06 |             |                     |             |             |
|---|-------------------------------|-----------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|-------------|
|   |                               |                 | # CNTRCT               | AMOUNT      | # CNTRCT              | AMOUNT      | INC/DEC<br># CNTRCT | AMOUNT      |             |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES |                               |                 |                        |             |                       |             |                     |             |             |
| BUDGET CODE: 1900 ADOPTION SUBSIDIES          |                               |                 |                        |             |                       |             |                     |             |             |
| 50  | SOCIAL SERV                   | 505             | SUBSIDIZED ADOPTION    |             | 339,987,849           |             | 315,116,435         | 24,871,414- |             |
|   | SUBTOTAL FOR SOCIAL SERV      |                 |                        | 339,987,849 |                       | 315,116,435 | 24,871,414-         |             |             |
| 60  | CNTRCTL SVCS                  | 643             | CHILD WELFARE SERVICES |             | 2,984,888             |             |                     | 2,984,888-  |             |
|   | SUBTOTAL FOR CNTRCTL SVCS     |                 |                        | 2,984,888   |                       |             | 2,984,888-          |             |             |
|   | SUBTOTAL FOR BUDGET CODE 1900 |                 |                        |             | 342,972,737           |             | 315,116,435         | 27,856,302- |             |
|   | TOTAL FOR ADOPTION SERVICES   |                 |                        |             | 342,972,737           |             | 315,116,435         | 27,856,302- |             |
| TOTAL FOR CHILD WELFARE-OTPS                  |                               |                 |                        | 382         | 1,222,859,971         | 381         | 1,164,193,362       | 1-          | 58,666,609- |

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| CHILD WELFARE-OTPS          | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 16,616,621       | 1,222,859,971 | 19,836,448       | 1,164,193,362 | 58,666,609- |
| FINANCIAL PLAN SAVINGS      |                  | 164,159       |                  |               | 164,159-    |
| APPROPRIATION               |                  | 1,223,024,130 |                  | 1,164,193,362 | 58,830,768- |

| FUNDING SUMMARY        | CURRENT MODIFIED |                      | EXECUTIVE BUDGET |                      | INC/DEC (-)        |
|------------------------|------------------|----------------------|------------------|----------------------|--------------------|
| CITY                   |                  | 318,074,361          |                  | 378,851,392          | 60,777,031         |
| OTHER CATEGORICAL      |                  | 117,532              |                  |                      | 117,532-           |
| CAPITAL FUNDS - I.F.A. |                  |                      |                  |                      |                    |
| STATE                  |                  | 419,735,325          |                  | 417,837,032          | 1,898,293-         |
| FEDERAL - C.D.         |                  |                      |                  |                      |                    |
| FEDERAL - OTHER        |                  | 484,797,480          |                  | 367,504,938          | 117,292,542-       |
| INTRA-CITY SALES       |                  | 299,432              |                  |                      | 299,432-           |
| <b>TOTAL</b>           |                  | <b>1,223,024,130</b> |                  | <b>1,164,193,362</b> | <b>58,830,768-</b> |



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES           | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
|                             | NUM POS          | BUDGET AMOUNT | NUM POS          | BUDGET AMOUNT |             |
| TOTALS FOR OPERATING BUDGET | 6,311            | 327,786,792   | 6,408            | 329,553,986   | 1,767,194   |
| FINANCIAL PLAN SAVINGS      |                  | 3-            |                  | 50,997        | 51,000      |
| APPROPRIATION               | 6,311            | 327,786,789   | 6,408            | 329,604,983   | 1,818,194   |

| FUNDING SUMMARY        | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY                   | 115,144,879      | 46,872,000       | 68,272,879- |
| OTHER CATEGORICAL      | 45,000           |                  | 45,000-     |
| CAPITAL FUNDS - I.F.A. |                  |                  |             |
| STATE                  | 66,896,235       | 69,178,949       | 2,282,714   |
| FEDERAL - C.D.         | 423,436          | 423,436          |             |
| FEDERAL - OTHER        | 145,277,239      | 213,130,598      | 67,853,359  |
| INTRA-CITY SALES       |                  |                  |             |
| TOTAL                  | 327,786,789      | 329,604,983      | 1,818,194   |
| OTPS MEMO AMOUNTS      |                  |                  |             |

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-)  |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
|                              | INTRACITY \$     | BUDGET AMOUNT | INTRACITY \$     | BUDGET AMOUNT |              |
| TOTALS FOR OPERATING BUDGET  | 41,045,625       | 1,988,845,396 | 40,926,868       | 1,823,063,702 | 165,781,694- |
| FINANCIAL PLAN SAVINGS       |                  | 894,705       |                  | 1,985,410     | 1,090,705    |
| APPROPRIATION                |                  | 1,989,740,101 |                  | 1,825,049,112 | 164,690,989- |

| FUNDING SUMMARY        | CURRENT MODIFIED |               | EXECUTIVE BUDGET |               | INC/DEC (-)  |
|------------------------|------------------|---------------|------------------|---------------|--------------|
| CITY                   |                  | 506,072,108   |                  | 549,203,422   | 43,131,314   |
| OTHER CATEGORICAL      |                  | 165,064       |                  |               | 165,064-     |
| CAPITAL FUNDS - I.F.A. |                  |               |                  |               |              |
| STATE                  |                  | 429,361,922   |                  | 446,610,894   | 17,248,972   |
| FEDERAL - C.D.         |                  | 37,374,487    |                  | 23,292,000    | 14,082,487-  |
| FEDERAL - OTHER        |                  | 1,002,967,088 |                  | 778,942,796   | 224,024,292- |
| INTRA-CITY SALES       |                  | 13,799,432    |                  | 27,000,000    | 13,200,568   |
| TOTAL                  |                  | 1,989,740,101 |                  | 1,825,049,112 | 164,690,989- |
| PS MEMO AMOUNTS        |                  |               |                  |               |              |

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

|                             | MODIFIED FY05 - 04/10/05 |               | EXECUTIVE BUDGET FY06 |               | INC/DEC AMT  |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
|                             | POSITIONS                | BUDGET AMOUNT | POSITIONS             | BUDGET AMOUNT |              |
| PS                          |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET | 6,311                    | 327,786,792   | 6,408                 | 329,553,986   | 1,767,194    |
| FINANCIAL PLAN SAVINGS      |                          | 3-            |                       | 50,997        | 51,000       |
| APPROPRIATION               | 6,311                    | 327,786,789   | 6,408                 | 329,604,983   | 1,818,194    |
| OTPS                        |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET |                          | 1,988,845,396 |                       | 1,823,063,702 | 165,781,694- |
| FINANCIAL PLAN SAVINGS      |                          | 894,705       |                       | 1,985,410     | 1,090,705    |
| APPROPRIATION               |                          | 1,989,740,101 |                       | 1,825,049,112 | 164,690,989- |
| AGENCY TOTALS               |                          |               |                       |               |              |
| TOTALS FOR OPERATING BUDGET | 6,311                    | 2,316,632,188 | 6,408                 | 2,152,617,688 | 164,014,500- |
| FINANCIAL PLAN SAVINGS      |                          | 894,702       |                       | 2,036,407     | 1,141,705    |
| APPROPRIATION               | 6,311                    | 2,317,526,890 | 6,408                 | 2,154,654,095 | 162,872,795- |
| FUNDING                     |                          |               |                       |               |              |
| CITY                        |                          | 621,216,987   |                       | 596,075,422   | 25,141,565-  |
| OTHER CATEGORICAL           |                          | 210,064       |                       |               | 210,064-     |
| CAPITAL FUNDS - I.F.A.      |                          |               |                       |               |              |
| STATE                       |                          | 496,258,157   |                       | 515,789,843   | 19,531,686   |
| FEDERAL - C.D.              |                          | 37,797,923    |                       | 23,715,436    | 14,082,487-  |
| FEDERAL - OTHER             |                          | 1,148,244,327 |                       | 992,073,394   | 156,170,933- |
| INTRA-CITY SALES            |                          | 13,799,432    |                       | 27,000,000    | 13,200,568   |
| TOTAL FUNDING               |                          | 2,317,526,890 |                       | 2,154,654,095 | 162,872,795- |