

The City of New York

Executive Budget

Fiscal Year 2005

Michael R. Bloomberg, Mayor

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# Supporting Schedules

VOLUME II Dept. Nos. 054-068

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2005	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	I / 1	
008	Actuary, Office of the.....	I / 133	
068	Administration for Children's Services.....	II / 929	VII/ 45R
125	Aging, Department for the.....	III/ 1397	VII/ 62R
381	Bronx Community Board # 1.....	V / 1824	
382	Bronx Community Board # 2.....	V / 1834	
383	Bronx Community Board # 3.....	V / 1844	
384	Bronx Community Board # 4.....	V / 1855	
385	Bronx Community Board # 5.....	V / 1865	
386	Bronx Community Board # 6.....	V / 1873	
387	Bronx Community Board # 7.....	V / 1882	
388	Bronx Community Board # 8.....	V / 1892	
389	Bronx Community Board # 9.....	V / 1903	
390	Bronx Community Board #10.....	V / 1913	
391	Bronx Community Board #11.....	V / 1923	
392	Bronx Community Board #12.....	V / 1933	
471	Brooklyn Community Board # 1.....	V / 2084	
472	Brooklyn Community Board # 2.....	V / 2095	
473	Brooklyn Community Board # 3.....	V / 2105	
474	Brooklyn Community Board # 4.....	V / 2115	
475	Brooklyn Community Board # 5.....	V / 2125	
476	Brooklyn Community Board # 6.....	V / 2133	VII/ 81R
477	Brooklyn Community Board # 7.....	V / 2142	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
478	Brooklyn Community Board # 8.....	V / 2150	
479	Brooklyn Community Board # 9.....	V / 2160	
480	Brooklyn Community Board #10.....	V / 2170	
481	Brooklyn Community Board #11.....	V / 2178	
482	Brooklyn Community Board #12.....	V / 2188	
483	Brooklyn Community Board #13.....	V / 2198	
484	Brooklyn Community Board #14.....	V / 2209	
485	Brooklyn Community Board #15.....	V / 2219	
486	Brooklyn Community Board #16.....	V / 2227	
487	Brooklyn Community Board #17.....	V / 2237	
488	Brooklyn Community Board #18.....	V / 2248	
810	Buildings, Department of.....	VI / 2497	VII/ 91R
829	Business Integrity Commission.....	VI / 2907	VII/ 104R
004	Campaign Finance Board.....	I / 122	VII/ 9R
103	City Clerk.....	III/ 1388	VII/ 59R
102	City Council.....	III/ 1239	VII/ 58R
030	City Planning, Department of.....	I / 288	VII/ 23R
042	City University.....	I / 607	VII/ 32R
856	Citywide Administrative Services, Department of.....	VII/ 3325	VII/ 119R
134	Civil Service Commission.....	IV / 1603	
054	Civilian Complaint Review Board.....	II / 661	VII/ 33R
313	Collective Bargaining, Office of.....	IV / 1697	VII/ 77R
226	Commission on Human Rights.....	IV / 1635	VII/ 72R
015	Comptroller, Office of the.....	I / 200	VII/ 17R
312	Conflicts of Interest Board.....	IV / 1688	VII/ 76R
866	Consumer Affairs, Department of.....	VII/ 3494	VII/ 125R
073	Correction, Board of.....	III/ 1180	
072	Correction, Department of.....	III/ 1129	VII/ 53R
126	Cultural Affairs, Department of.....	IV / 1445	VII/ 63R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
099	Debt Service.....	III/ 1218	VII/ 57R
850	Design and Construction, Department of.....	VII/ 3297	VII/ 116R
902	District Attorney, Bronx County.....	VII/ 3539	VII/ 131R
903	District Attorney, Kings County.....	VII/ 3558	VII/ 134R
901	District Attorney, New York County.....	VII/ 3518	VII/ 128R
904	District Attorney, Queens County.....	VII/ 3573	VII/ 136R
905	District Attorney, Richmond County.....	VII/ 3587	VII/ 138R
040	Education, Department of.....	I / 363	VII/ 30R
003	Elections, Board of.....	I / 106	VII/ 8R
017	Emergency Management, Department of.....	I / 238	VII/ 19R
094	Employment, Department of.....	III/ 1189	VII/ 54R
826	Environmental Protection, Department of.....	VI / 2702	VII/ 101R
133	Equal Employment Practices Commission.....	IV / 1594	VII/ 68R
836	Finance, Department of.....	VI / 2917	VII/ 107R
127	Financial Information Services Agency.....	IV / 1535	VII/ 64R
057	Fire Department.....	II / 854	VII/ 42R
819	Health and Hospitals Corporation.....	VI / 2697	VII/ 98R
816	Health and Mental Hygiene, Department of.....	VI / 2518	VII/ 97R
071	Homeless Services, Department of.....	III/ 1070	VII/ 50R
806	Housing Preservation and Development, Department of.....	VI / 2362	VII/ 89R
132	Independent Budget Office.....	IV / 1585	
858	Information Technology & Telecommunications, Department of..	VII/ 3445	VII/ 121R
032	Investigation, Department of.....	I / 314	VII/ 25R
130	Juvenile Justice, Department of.....	IV / 1547	VII/ 66R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
136	Landmarks Preservation Commission.....	IV / 1611	VII/ 69R
025	Law Department.....	I / 265	VII/ 22R
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.....	V / 1706	VII/ 78R
342	Manhattan Community Board # 2.....	V / 1715	
343	Manhattan Community Board # 3.....	V / 1725	
344	Manhattan Community Board # 4.....	V / 1735	
345	Manhattan Community Board # 5.....	V / 1745	
346	Manhattan Community Board # 6.....	V / 1755	
347	Manhattan Community Board # 7.....	V / 1765	
348	Manhattan Community Board # 8.....	V / 1775	
349	Manhattan Community Board # 9.....	V / 1785	
350	Manhattan Community Board #10.....	V / 1795	
351	Manhattan Community Board #11.....	V / 1805	
352	Manhattan Community Board #12.....	V / 1815	
002	Mayoralty.....	I / 2	VII/ 7R
098	Miscellaneous.....	III/ 1203	VII/ 56R
156	New York City Taxi & Limousine Commission.....	IV / 1623	VII/ 70R
846	Parks and Recreation, Department of.....	VII/ 3184	VII/ 114R
131	Payroll Administration, Office of.....	IV / 1571	VII/ 67R
095	Pension Contributions, Citywide.....	III/ 1193	VII/ 55R
056	Police Department.....	II / 670	VII/ 39R
012	President, Borough of Brooklyn.....	I / 165	VII/ 13R
010	President, Borough of Manhattan.....	I / 142	VII/ 10R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
013	President, Borough of Queens.....	I / 176	VII/ 15R
014	President, Borough of Staten Island.....	I / 189	VII/ 16R
011	President, Borough of The Bronx.....	I / 153	VII/ 11R
781	Probation, Department of.....	VI / 2288	VII/ 83R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3600	VII/ 139R
942	Public Administrator - Bronx County.....	VII/ 3620	VII/ 141R
943	Public Administrator - Kings County.....	VII/ 3628	VII/ 142R
941	Public Administrator - New York County.....	VII/ 3612	VII/ 140R
944	Public Administrator - Queens County.....	VII/ 3636	VII/ 143R
945	Public Administrator - Richmond County.....	VII/ 3644	VII/ 144R
101	Public Advocate.....	III/ 1230	
431	Queens Community Board # 1.....	V / 1941	VII/ 79R
432	Queens Community Board # 2.....	V / 1952	
433	Queens Community Board # 3.....	V / 1963	
434	Queens Community Board # 4.....	V / 1974	
435	Queens Community Board # 5.....	V / 1984	
436	Queens Community Board # 6.....	V / 1995	
437	Queens Community Board # 7.....	V / 2005	
438	Queens Community Board # 8.....	V / 2015	VII/ 80R
439	Queens Community Board # 9.....	V / 2026	
440	Queens Community Board #10.....	V / 2034	
441	Queens Community Board #11.....	V / 2044	
442	Queens Community Board #12.....	V / 2054	
443	Queens Community Board #13.....	V / 2064	
444	Queens Community Board #14.....	V / 2074	
860	Records and Information Services, Department of.....	VII/ 3481	VII/ 123R
827	Sanitation, Department of.....	VI / 2802	VII/ 103R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2005

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE VOLUME/PAGE -----	REVENUE VOLUME/PAGE -----
801	Small Business Services, Department of.....	VI / 2316	VII/ 86R
069	Social Services, Department of.....	III/ 988	VII/ 48R
491	Staten Island Community Board # 1.....	V / 2258	
492	Staten Island Community Board # 2.....	V / 2268	
493	Staten Island Community Board # 3.....	V / 2278	
021	Tax Commission.....	I / 256	VII/ 20R
841	Transportation, Department of.....	VII/ 3003	VII/ 110R
260	Youth and Community Development, Department of.....	IV / 1657	VII/ 75R

SOCIAL SERVICES DEPARTMENT

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

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2005 are to be expended in accordance with the following terms and conditions:

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

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

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





EXECUTIVE BUDGET - FY05  
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
319	SECURITY EQUIPMENT	504	DIRECT FOSTER CARE OF CHILDREN
330	INSTRUCTIONL EQUIPMNT-BOE ONLY	505	SUBSIDIZED ADOPTION
332	PURCH DATA PROCESSING EQUIPT	509	NON-GRANT CHARGES
337	BOOKS-OTHER	51B	EMPLOYMENT SERVICES
338	LIBRARY BOOKS	51X	HOMELESS FAMILY SERVICES
40B	TELEPHONE & OTHER COMMUNICATNS	510	HOMELESS FAMILY SERVICES
40G	MAINT & REP OF MOTOR VEH EQUIP	511	AIDS SERVICES
40X	CONTRACTUAL SERVICES-GENERAL	512	EMPLOYMENT SERVICES
400	CONTRACTUAL SERVICES-GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
402	TELEPHONE & OTHER COMMUNICATNS	514	AID TO DEPENDENT CHILDREN
403	OFFICE SERVICES	515	PAYMTS FOR TUBERCULOSIS TRTMNT
404	TRAVELING EXPENSES	516	PAYMENTS FOR HOME RELIEF
405	NON-LOCAL TRAV EXP/MEAL ALLOW	518	MEDICAL ASSISTANCE
407	MAINT & REP OF MOTOR VEH EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
41B	RENTALS OF MISC.EQUIP	53B	MENTAL HEALTH SERVICES HHC
41D	RENTALS - LAND BLDGS & STRUCTS	532	MENTAL HEALTH SERVICES HHC
412	RENTALS OF MISC.EQUIP	543	SPEC ED FACIL INST FOST CARE
413	RENTAL-DATA PROCESSING EQUIP	55B	DAY CARE OF CHILDREN
414	RENTALS - LAND BLDGS & STRUCTS	552	DAY CARE OF CHILDREN
417	ADVERTISING	571	DONAT PAT INMATE & DISCHG PRIS
419	SECURITY SERVICES	58D	HOMELESS INDIVIDUAL SERVICES
42C	HEAT LIGHT & POWER	600	CONTRACTUAL SERVICES GENERAL
42G	DATA PROCESSING SERVICES	602	TELECOMMUNICATIONS MAINT
423	HEAT LIGHT & POWER	607	MAINT & REP MOTOR VEH EQUIP
427	DATA PROCESSING SERVICES	608	MAINT & REP GENERAL
431	LEASING OF MISC EQUIP	612	OFFICE EQUIPMENT MAINTENANCE
432	LEASING OF DATA PROC EQUIP	613	DATA PROCESSING EQUIPMENT
451	NON OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
452	NON OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	618	COSTS ASSOC WITH FINANCING
454	OVERNIGHT TRVL EXP-SPECIAL	619	SECURITY SERVICES
456	HIGHER ED STUDENT ASSISTANCE	622	TEMPORARY SERVICES
46X	SPECIAL EXPENSE	624	CLEANING SERVICES
460	SPECIAL EXPENSE	626	INVESTMENT COSTS
464	COURT COSTS DURING STATE TKOVR	629	IN REM MAINTENANCE COSTS
465	OBLIGATORY COUNTY EXPENSES	633	TRANSPORTATION EXPENDITURES
470	PYMT TO THE STATE DIV OF YOUTH	640	SOCIAL SERVICES GENERAL
473	SNOW REMOVAL SERVICES	641	PROTECTIVE SERVICES FOR ADULTS
486	CONTRIBUTIONS NYC NATION SHRIN	642	CHILDRENS CHARITABLE INSTITUTN
490	SPECIAL SERVICES	643	CHILD WELFARE SERVICES
493	FINAN ASSIST COLLEGE STUDENTS	644	DIRECT FOSTER CARE OF CHILDREN
494	PMNTS STUDNTS COM COLL OUT CTY	647	HOME CARE SERVICES
496	ALLOWANCES TO PARTICIPANTS	648	HOMEMAKING SERVICES
499	OTHER EXPENSES - GENERAL	649	NON GRANT CHARGES
50D	DIRECT FOSTER CARE OF CHILDREN	650	HOMELESS FAMILY SERVICES
50I	NON-GRANT CHARGES	651	AIDS SERVICES
50X	SOCIAL SERVICES - GENERAL	652	DAY CARE OF CHILDREN
500	SOCIAL SERVICES - GENERAL	653	HEAD START
501	CHARITABLE INSTIT - HOSPITALS	655	MENTAL HYGIENE SERVICES

EXECUTIVE BUDGET - FY05  
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
656	MED AND HEALTH RESRCH ASSOC-GEN	717	PENSIONS- HEAD START
657	HOSPITALS CONTRACTS	718	PMNT SPEC SCHOOL HANDICAP CHLD
658	SPECIAL CLINICAL SERVICES	719	JUDGEMENTS AND CLAIMS
659	HOMELESS INDIVIDUAL SERVICES	724	JTPA-WAGES
660	ECONOMIC DEVELOPMENT	725	JTPA-FRINGS
662	EMPLOYMENT SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
665	LEGAL AID SOCIETY	731	HEALTH SERV CHRGS OUT CTY CARE
667	PAY TO CULTURAL INSTITUTIONS	732	MISCELLANEOUS AWARDS
668	BUS TRANSP REIMBURSABLE PRGMS	735	PAYMTS FR CULT PROGS /SERVICES
669	TRANSPORTATION OF PUPILS	736	PAYMENTS FOR WATER SEWER USAGE
670	PMTS CONTRACT/CORPORAT SCHOOL	745	IRT RELIEF/LIRR GRADE CROSSNGS
671	TRAINING PRGM CITY EMPLOYEES	758	FED SEC 8 RENT SUBSIDY
676	MAINT & OPER OF INFRASTRUCTURE	759	BUS TRANS FOR REIMBURSE PROGMS
678	PAYMENTS TO DELEGATE AGENCIES	760	REDUCED FARES FOR THE ELDERLY
681	PROF SERV ACCTING & AUDITING	762	SUBSIDY PRIVATE BUS COMPANIES
682	PROF SERV LEGAL SERVICES	763	MTA FOR STATION MAINTENANCE
683	PROF SERV ENGINEER & ARCHITECT	767	TA OPERATING ASSISTANCE 18B
684	PROF SERV COMPUTER SERVICES	771	TRANSPORTATION OF PUPILS
685	PROF SERV DIRECT EDUC SERV	770	PAY TO NYC HOUSING AUTHORITY
686	PROF SERV OTHER	771	PAYMENTS TO MILITARY AND OTHER
688	BANK CHARGES PUBLIC ASST ACCT	772	NYC TRNST AUTH RED FR SCHL CHD
689	PROF SERV CURRIC & PROF DEVEL	773	PRIV BUS COMP RED FR SCHL CHLD
695	EDUCATION & REC FOR YOUTH PRGM	776	PAY TO METRO TRANSPORT AUTHOR
700	FIXED CHARGES - GENERAL	779	TRANSPORTATION OF PUPILS
701	TAXES AND LICENSES	780	CAMPAIGN FINANCES
702	PMYT STATEN IS RAPID TRNS SYS	782	UNALLOCATED CONTINGENCY RESER
703	ADV TO STNY FR CUNY SR COL EXP	79D	TRAINING CITY EMPLOYEES
704	PAY FOR SURETY BOND/INSUR PREM	791	TUITION TO OTHER SCHOOL DISTRT
706	PROMPT PAYMENT INTEREST	792	PMNTS CONTRACT/CORPORAT SCHOOL
707	CRIME PREVENTION INJURY AWARD	793	PMNTS FASHION INSTITUT TECHNOL
708	AWARDS WIDOW/OTH DEPND EMP KLD	794	TRAINING CITY EMPLOYEES
709	AWARD TO BEN OF POLICE/FIREMEN	810	INTEREST ON BONDS - GENERAL
712	HEALTH INSURANCE PAYMENTS	830	INTEREST ON NOTES-FUNDED DEBT
714	PAYMENTS TO HHC	850	REDEMPTION SERIAL BONDS GENERL
715	PAYMENTS TO CULTURAL INSTITUTN	870	BLENDED COMPONENT UNITS
716	PAYMENTS TO LIBRARIES	999	OTPS HOLDING CODE

EXECUTIVE BUDGET - FY05  
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	00594	MENTAL HEALTH SERVICES/FEES
00103	UTILITY TAX	00595	OTHER SERVICES/FEES
00110	PAYMENT IN LIEU OF TAXES	00596	INTRA-CITY RENTALS
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00597	INTRA-CITY AUTO MAINTENANCE
00113	TX ON COMMERCIAL RENTS - OCCUP	00600	FINES-GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00602	FINES - PVB
00115	TAX ON HORSE RACE ADMISSIONS	00603	FINES - ECB
00121	OFF TRACK BETTING - SURTAX	00650	FORFEITURES - GENERAL
00122	CONVEYANCE OF REAL PROPERTY TX	00752	RENTALS: AIRPORT-PORT NY AUTH
00124	BEER + LIQUOR EXCISE TAX	00753	RENTALS: DOCK SHIP WHARFAGE
00125	TAXI MEDALION TRANSFER TAX	00754	RENTALS: MARKET
00126	SURCHARGE ON LIQUOR LICENSES	00755	RENTALS: YANKEE STADIUM
00130	PEN & INT-GEN PROP TAX	00756	RENTALS: SHEA STADIUM
00134	REFUNDS ON PEN & INT-OTHER TAX	00760	RENTALS: OTHER
00135	TAX AUDIT REVENUE.....	00815	SALES OF IN REM PROPERTY
00200	LICENSES - GENERAL	00817	MORTGAGE PAYMENTS
00201	MARRIAGE LICENSES	00820	SALES OF CITY REAL PROPERTY
00250	PERMITS - GENERAL	00822	MINOR SALES
00251	CONSTRUCTION PERMITS	00828	BATTERY PARK CITY
00304	DUMPING PRIVILEGES	00846	AWARDS FROM LITIGATION
00320	FRANCHISES - OTHER	00847	E-911 SURCHARGES
00325	PRIVILEGES - OTHER	00848	WIRELESS /CELL PHONE SURCHARGES
00400	PUBLIC SAFETY SERVICES/FEES	00854	PRIOR YEARS REFUNDS MED ASST
00410	HIGHWAYS & STREET SERVICE/FEES	00859	SUNDRIES
00420	SANITATION SERVICES/FEES	00887	DAYCARE & SENIOR CENTERS
00430	HEALTH SERVICES/FEES	00888	MEDICD MGT INFO SYS BRADFD COR

EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00923	EMERGENCY SHELTER GRANTS PROGRAM	04222	INTERNET CRIMES AGAINST CHILDREN PROSECU
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS	04227	DRUG TREATMENT COURT
01207	HOME INVESTMENT PARTNERSHIP	04228	CULTURAL AWARENESS & DIVERSITY TRAINING
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04229	COMMUNITY GUN VIOLENCE PROSECUTION
01214	LEAD BASED PAINT ABATEMENT	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01220	STATEN ISLAND HUD GRANT	04231	ED BYRNE-COLD CASE
01230	JOBS SKILLS TRAINING& INTERNSHIP PROGRAM	04232	ED BYRNE-CHILD ABUSE
01233	LEAD OUTREACH GRANTS	04233	HIDTA RENTAL PROGRAM
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04234	COUNTER TERRORISM HELICOPTER
03001	NUTRITION EDUCATION & TRAIN PG	04235	DOJ COMMUNICATION GRANT
03002	CHILD AND ADULT CARE FOOD PROGRAM	04236	CONSPIRACY INVESTIGATION UNIT
03004	ASIAN LONG HORN BEETLE ERADICATION	04237	JUVENILE ACCOUNTABILITY COURT
03005	URBAN AND COMMUNITY FORESTRY PROGRAM	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
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04242	PROJECT SENTRY
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04244	URBAN AREAS SECURITY INITIATIVE
03261	CRISIS COUNSELING	04245	VICTIMS OF CHILD ABUSE
03263	PUBLIC ASSISTANCE GRANTS	04246	BYRNE EXPERT WITNESS PROGRAM
03265	ALL HAZARDS EMERGENCY OPERATION GRANT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03267	CITIZEN CORPS	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
03269	PRE-DISASTER MITIGATION	04251	SUPERVISED VISITATION SAFE HAVENS CHILD
03875	NSF- EDUCATION AND HUMAN RESOURCES	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
04017	UNITED NATIONS + CONSULATE	04253	BYRNE FORMULA GRANT PROGRAM
04028	ENFORCEMENT OVERTIME DRUG	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
04044	CJCC REGIONAL PLANNING BOARD	04255	STATE AND LOCAL ANTI-TERRORISM TRAINING
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	05930	QUEENSBOROUGH BRIDGE
04139	WEED AND SEED PROJECT	05931	WILLIAMSBURGH BRIDGE
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUtio	05935	PURCHASE OF TRANSIT BUSES
04148	ANTI MONEY-LAUNDERING GRANT	05959	MANHATTAN BRIDGE
04166	COPS UNIVERSAL HIRING	05991	INTERMODAL SURFACE TRANSPORT
04167	LOCAL LAW ENFORCEMENT BLOCK	05992	CONGESTION MITIGATION AIR
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06002	TRAFFIC INJURY PREVENTION
04175	VIOLENCE AGAINST WOMEN	06004	WHITEHALL FERRY TERMINAL
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06005	BUS FLEET MANAGEMENT STUDY
04190	COPS ADVANCING COMMUNITY POLIC	06009	ST GEARGE TERMINAL IMPROVMENT
04191	COPS MORE GRANT	06010	COMPRESSED NATURAL GAS COLLEGE POINT
04192	DOMESTIC VIOLENCE LINKED DATAB	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04196	FEDERAL ANTI-TERRORIST AID	06013	FEDERAL TRANSIT FORMULA GRANTS
04197	STATE CRIMINAL ALIENS ASSISTAN	06014	HIGHWAY PLANNING AND CONSTRUCTION
04204	BRONX COMMUNITY PROSECUTION PROJECT	06903	PEDESTRIAN SAFETY
04208	DATA CENTER PROJECT	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04213	BULLETPROOF VEST PROGRAM	07906	LEAD POISON CONTROL GRANT
04214	BARRIER FREE JUSTICE PROGRAM	07920	IMMUNIZATION PROGRAM
04216	DJJ POST DETENTION RESPONSIBILITY	07921	VENEREAL DISEASE CONTROL
04217	COMMUNITY PROSECUTION	07923	TUBERCULOSIS CONTROL PROGRAM
04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM	07934	REFUGEE HEALTH CENTER DIS CONT

EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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	11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
07951	MCKINNEY HOMELESS BLOCK GRANT	11958	TANF--EMERGENCY ASSISTANCE
07953	CASE MANAGEMENT SERVICES PHCP	11959	FOSTER CARE TITLE IV-E
07955	CHILDHOOD LEAD SCREENING PREV	11960	TITLE IV-E - PROTECTIVE SERVICES
07958	AIDS HIV SURVEILLANCE	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07959	RYAN WHITE HIV EMERGENCY RELIEF	11962	ADOPTION ASSISTANCE
07965	FEDERAL MEDICAID MANAGED CARE	11963	INDEPENDENT LIVING
07966	NEW YORK NEW YORK PATH	11964	IVE-J.D. PINS
07968	DAY CARE INSPECTIONS	11965	IVD- CHILD SUPPORT ENFORCEMENT
07973	NYC PRISON HEALTH STD INITIATIVE	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	11973	WELFARE TO WORK
07998	PREGNANCY RISK ASSESSMENT	11974	MEDICAID LONG TERM CARE
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 INFRASTRUCTURE	11983	TRAINING
08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	11984	IVE-PREVENTIVE SERVICES
08006	HEALTHY START INITIATIVE	11986	FOOD STAMP ADMINISTRATION
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11992	TANF-EAF FOR J D/ PINS
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11996	HIV CARE FORMULA GRANThri
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	11998	Adm for Child,yth,Fam Abuse & neglct act
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11999	EDUCATION AND TRAINING VOUCHERS PGM
08011	SAMSHA ELDERLY PUBLIC HOUSING	12508	HEALTH INSURANCE ASSISTANCE PM
08012	MENTALLY ILL CHEMICAL ABUSERS	12509	TITLE 3F HEALTH PROM + DISEASE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12510	TITLE VII ELDER ABUSE PRVNTION
08014	WOMEN IN NEED- SAMSHA	12513	LOW-INCOME HOME ENERGY ASSISTANCE
08015	WORLD TRADE CENTER REGISTRY	12517	TITLE-E CAREGIVER SUPPORT
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13013	MAMMOGRAPHY QUALITY STANDARDS
09378	ENVIRONMENTAL EDUCATION	13016	SSI BOUNTY PAYMENTS
09391	US EPA EMPACT GRANT	13017	IND VOCATIONAL ED & SKILLS TRAIN
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13018	TREATMENT ALT DUALY DIAGNOSED DEFENDANT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13019	MEDICAL MONITORING RELATED 9/11/01
11906	TANF - ADMINISTRATIVE EXPENSES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11910	FOSTER GRANDPARENT GRANT	13900	TRIO: STUDENT SUPPORT SERVICES
11914	TANF - FRINGE BENEFITS	13901	SCHOOL LUNCH
11918	EMERG.RELOCATION WELFARE TEN.	13902	FREE & REDUCED PRICE LUNCH
11919	MEDICAID-HEALTH & MEDICAL CARE	13905	VOCATIONAL EDUCATION
11921	TITLE V NCOA EMPLOYMENT PROG.	13907	SCHOOL BREAKFAST PROGRAM
11922	TITLE V SEN COM SER EMP PROG.	13910	BILINGUAL EDUCATION

EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
13912	ECIA CHAPTER I	19942	STATE AID TO DEPT OF PROBATION
13914	SPECIAL GRANTS MISC	19949	STATE FELONY PROGRAM(EDDCP)
13915	E H A PART-B	19967	STATE AID-TRANSPORT. OF PRISON
13916	IMPACT AID	19973	TEMPORARY HOUSING STATE PRISON
13918	SCHOOL LUNCH-PRISONS	19980	INTENS SUPERVISION PROG
13919	SUMMER FEEDING PROGRAM	19991	CRIME VICTIMS COMPENSATION BD.
13920	SCHOOL BRKFST PROGRAM-PRISONS	19992	CRIME VICTIMS PROGRAM
13924	ECIA CHAPTER II BLOCK GRANT	21604	JUVENILE INTENSIVE SUPERVISION
13926	ESEA TITLE II MATH + SCIENCE	21606	KINGS COUNTY JUVENILE OFFENDER
13927	MAGNET SCHOOL MONEY-FEDERAL F	21912	CONSOLIDATED HIWAY IMPROVEMENT
13928	DRUG FREE SCHOOLS AID	21950	ARTERIAL HIGHWAY REIMBURSEMENT
13930	ESEA TITLE III	21951	ARTERIAL MAINTENANCE
13933	READING EXCELLENCE ACT	21958	HIGHWAY SAFETY
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23801	HIGHWAY EMERGENCY LOCAL PATROL
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23900	MEDICAID-HEALTH & MEDICAL CARE
13937	EVEN START STATE EDUCATIONAL AGENCIES	23902	SCHOOL PROGRAM GRANT
13939	COMMUNITY LEARNING CENTERS	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13941	TITLE III-LEP & IMMIGRATION STUDENT	23911	ENVIRONMENTAL CONSERVATION
14700	CDA/CBO ADULT LITERACY PROGRAM	23925	CME-LOCAL ASSISTANCE
15100	MICROFILMING NYC MAYOR'S PAPERS	23934	MEDICAL REHABILITATION PROGRAM
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23935	PUBLIC HEALTH WORKS - LABS
15604	WTC TRAUMATIC BRAIN INJURY	23947	EMERGENCY MED TECH TRAINING
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
15607	NIEHS-HAZMAT TRAINING	23950	STATE AID MENTAL RETARDATION
15608	INNOVATIVE FOOD SAFETY PRODUCTS	23951	STATE AID ALCOHOLISM
15702	AMERICORPS PROJECT	23953	CHAPTER 620 MENTAL RETARDATION
15901	HEAD START GRANT	23962	PUBLIC HEALTH TB REIMBURSEMENT
15905	CAP VERSATILE GRANT	23972	TB CONTROL AND PREVENTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23974	NY NY STD
16053	UMTA MASS TRANSIT STUDIES	23976	EARLY INTERVENTION SERVICES
16149	Workforce Investment Act - Adult	23977	TB DIRECTLY OBSERVED THERAPY
16150	W.I.A. OUT OF SCHOOL YOUTH	23981	YOUTH TOBACCO ENFORCEMENT
16151	W.I.A. IN SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16152	W.I.A. DISLOCATED WORKERS	23985	SUMMER FEEDING SURVEILLANCE
16153	W.I.A. STATEWIDE ACTIVITIES	23990	ENHANCED DRINKING WATER PROTECTION
16154	Workforce Investment Act Central Adminis	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
16156	OUT OF SCHOOL YOUTH PILOT PROGRAM	23993	CBO FACILITATED ENROLLMENT
16157	REWARDING YOUTH ACHIEVEMENT	23994	NO SUSPECT DNA CASE WORK
16158	YOUTH DISABILITY GRANT	24201	INTENSIVE CASE MANAGEMENT
16159	WORK INCENTIVES GRANT	24202	CHILDREN AND FAMILY MOBILE
19913	REIM STATE READY INMATES	24203	MENTAL H ALT TO INCARCERATION
19914	STATE AUTOPSY REIMBURSEMENT	24204	SUPPORTED HOUSING SERVICES
19916	COURT RETURN	24206	NY NY INITIATIVE
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE
19930	CRIMES AGAINST REVENUES	24213	CHILDREN FAMILY HOME BASED
19934	SOFT BODY ARMOR VESTS PROGRAM	24214	SUPPORTIVE CASE MANAGEMENT
19935	ENFORCEMENT OF NAVIGATION LAWS	24216	THERAPEUTIC NURSERY

EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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24218	MENTALLY ILL CHEMICAL ABUSERS	27907	P.S. AID/TEXTBOOKS
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	27908	OPERATING AID
24221	State Aid for C.O.L.A.	27909	STATE AID-COMMUNITY COLLEGES
24222	ADM CASE MGMT STATE	27910	P.S.AID/SPECIAL READING
24224	C&F EXPANDED CHILDREN SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24225	HCRA CHILDREN & FAMILY STATE AID	27912	STATE AID-SENIOR COLLEGES
24226	MEDICATION GRANT PROGRAM	27915	IMPROVING PUPIL PERFORMANCE
24302	DSAS-DRUG FREE GRANT	27920	BUILDING AID
25908	SPECIAL EDUCATION SERVICES	27921	TRANSPORTATION AID
25911	PERSONAL SERVICES REIMB	27922	PUBLIC EXCESS COST AID
25912	ADMINISTRATIVE EXP REIMB	27923	PRIVATE EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	27924	OCCUPATIONAL EDUCATION AID
25916	EMERG. RELOCATE WELFARE TENANT	27930	SCHOOL BREAKFAST AND LUNCH PGM
25922	FOSTER GRANDPARENTS PGM STATE	29251	LIMITED ENGLISH PROFICIENCY
25925	COMMUNITY SERVICES FOR AGING	29253	DATA PROCESSING PROGRAM
25926	SUPPLE.NUTRITION ASSIST. PROG.	29255	FAMILY COURT PRE KINDERGARDEN
25927	EXPANDED IN-HOMES SERVICES	29258	MAGNET SCHOOLS
25933	CONGREGATE SERVICES INITIATIVE	29260	EMPLOYMENT PREP. EDUC.
25935	LONG TERM CARE OMBUDSMAN	29261	SOFTWARE AID
26005	HOMELESS FAMILIES	29262	HARDWARE AID
26009	SHELTER CONTRACTS "584"	29271	COMMUNITY COLLEGE CHILD CARE
26014	MEDICAID MANAGED CARE	29275	LIBRARY MATERIALS
26016	ELDER ABUSE PROGRAM	29279	TEACHER SUPPORT AID
26019	INTEGRATED COUNTY PLANNING	29280	EDUCATION RELATED SUPPORT SVCS
26063	FOSTER CARE BLOCK GRANT	29290	HIGH COST EXCESS COST AID
26064	CHILD CARE & DEVEL.BLOCK GRANT	29292	CHAPTER 721 REIMBURSEMENT C
26065	PROTECTIVE SERVICES	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26066	ADOPTION	29303	STATE AID FOR ASSESSMENTS
26069	TEMP ASSIST FOR NEEDY FAMILIES	29304	INVENTORY PLANNING PROJECT
26070	TANF-EMERGENCY ASSIST FAMILIES	29311	ADULT LITERACY PRACTITIONERS ED
26071	SAFETY-NET	29312	NYS LIBRARY GRANT
26072	WORK NOW	29350	COMMUNITY COLLEGE RENTS
26073	FOOD STAMPS	29355	COLLEGE DISCOVERY PROGRAM
26074	FOOD STAMP EMPLOYMENT&TRAINING	29603	STATE BREAKFAST REIMBURSEMENT
26075	100% STATE	29604	EXTRAORDINARY NEEDS
26076	ADMINISTRATION	29605	SCA BASED BUILDING AID
26078	MEDICAID LONG TERM CARE	29606	BUILDING AID FOR LEASES
26080	DISABILITY GRANT	29613	MINOR MAINTENANCE
26081	WELFARE TO WORK	29614	UNIVERSAL PREKINDERGARTEN
26084	IVD CHILD SUPPORT ENFORCEMENT	29617	PRE-KINDERGARTEN ADMIN COST
26086	EMERGENCY INCOME MAINTANCE ADM	29620	Early Grade Class Size Reduction
26087	MEDICAL ASSISTANCE ADMINISTRAT	29621	TEACHERS OF TOMORROW
26088	CHILD SUPPORT ADMINISTRATION	29622	SUMMER SCHOOL
26090	STATE PREVENTIVE SERVICES	29625	ASSEMBLY LEGISLATIVE GRANT
27900	SCHOOL LUNCH	29801	NYS ENERGY CONSERVATION PROGRAM
27902	PRE-KINDERGARTEN	29853	AID TO CRIME LABS
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29856	AID TO PROSECUTION
27904	SPECIFIC PROGRAMS/WELFARE ED	29857	SPECIAL NARCOTICS PROSECUTION
27906	SPECIAL GRANTS-MISCELLANEOUS	29860	POINTS OF ENTRY PROGRAM



EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
29863	ANTI-AUTO THEFT PROGRAM-BRONX	30800	NYC VETERANS SERVICE AGENCY
29864	CAPITAL PROSECUTION EXTRAORDIN	30850	NON-SECURE DETENTION SERVICES
29866	OCME TOXICOLOGY LAB	30851	SECURE DETENTION SERVICES
29867	OCME DNA LAB	30855	TRANSITIONAL INDEPENDENT LIVIN
29868	DRUG TREATMENT ALTER TO PRISON	30857	NEW HOPE PROJECT
29869	STATE LOCAL INITIATIVE	30906	LOCAL GOVERNMENT RECORDS MGMT
29871	CONSTRUCTION INDUSTRY STRIKE	30953	EMERGENCY MEDICAL SERVICES PGM
29873	MOTOR VEHICLE THEFT INSU FRAUD	30955	911 GRANT
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	31601	COURT OPERATION + MAINTENANCE
29882	17th PCT. YOUTH AMBASSADOR HOST PROGRAM	31602	COURT INTEREST REIMBURSEMENT
29883	19th PCT. TRUANCY & GANG INTERVENTION PG	31603	STATE APPELLATE COURTS
29884	43RD PCT SURVIELLANCE VEHICLE	31604	TENANT WORK
29885	DNA BACKLOG REDUCTION PROGRAM	31902	MUNICIPAL LABOR COMM.REIMBURSE
29886	DRUG TREATMENT PROGRAM	31907	MANAGEMENT WELFARE FUND
29903	STATE AID FOR YOUTH SERVICES	31910	OMLR DEFERRED COMPENSATION
29905	REIMBURSEMENT OF RETIREES	31914	ASSET FORFEITURE-PRIVATE
29906	SCHOOL TAX RELIEF	31919	COLLEGE WORK STUDY PRIVATE FND
29911	MASS TRANSIT OPER.ASST GRANT	31920	OMLR FLEXIBLE SPENDING PLAN
29912	DEDICATED TAX	31922	RYAN WHITE-MHRA GRANT
29914	PARTIAL REIMB. D.A.'S SALARY	31924	WATER AUTHORITY GRANT
29916	PARTIAL REIMB. D.A.'S SALARY	31929	UN COMMISSION
29918	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29919	STATE AID BUS SUBSIDY GRANT	33908	BAIL FEES FOR ALTERN TO INCAR
29927	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29928	PARTIAL REIMB. D.A.'S SALARY	35940	GOWANUS PROSPECT EXP TCA
29970	STATE AID	35955	TEA-CANAL ST. WATER MAIN REPLACEMENT
29976	RUNAWAY & HOMELESS YOUTH	35964	TEA-COLUMBUS CIRCLE
29978	STATE AID-PENSION REIMBURSEMNT	35966	TEA-LIE/CIP(CROSS ISLAND PARKWAY)
29982	NYS DORMITORY AUTHORITY GRANT	35969	TEA-BQE BROADWAY TO 25TH AVE
30003	OFFICER INDUCTION TRAINING SCH	35982	TEA-TRIBOROUGH BRIDGE
30008	GASOLINE INSPECTIONS	35986	TEA-THIRD AVE./ HARLEM RIVER
30211	47TH PRECINCT COMMAND POST VEHICLE	35987	TEA-2ND AVENUE BRIDGES
30255	NYS DEC RECYCLING GRANT	35989	TEA-MADISON AVE
30257	WETLANDS RESTORATION-TWIN ISD	35990	TEA-CROSSBAY BLVD
30264	N Y S LOCAL WATERFRONT REVITAL	35991	TEA-CROSS BRONX EXPRESSWAY
30265	NONPOINT SOURCE ABATEMENT-CNTL	35992	TEA-ALLEY CREEK PROJECT
30266	NYC AMBIENT SURFACE WATER PROJ	35993	TEA-SANITATION PROJECT
30268	RIVERDALE BOND ACT PROJECT	35994	TEA-HELENA PROJECT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
30400	STOP DRIVING WHILE INTOXICATED	35996	TEA- QUEENS PLAZA MTA
30402	BUCKLE UP NEW YORK PROGRAM	35997	TEA- FLUSHING AVENUE
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	35998	TEA- STEINWAY STREET
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	35999	TEA- NORTH CONDUIT AVENUE
30475	BRONX RIVER	37918	RYAN WHITE PRISON PROJECT
30551	WIRELESS E 911 SURCHARGES	37921	MHRA DIRECTLY OBSERVED THERAPY
30552	GATEWAY TO QUEENS WEST	37931	TALK TO US AIDS HOTLINE
30553	18-B ATTORNEY'S PAYMENTS	37935	TURNING POINT
30554	GIPEC - STATE REIMBURSEMENT	37939	STONY WOLD PROJECT RESTART

EXECUTIVE BUDGET - FY05  
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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37943	RWJ TOBACCO WELLNESS	44048	INTEREST EXCHANGE AGREEMENT
37944	RWJ SENIOR EFFICACY	44053	NYCHA SENIOR CENTER
37946	ALL KIDS COUNT CONNECTIONS	50000	SEC. 8 RENT SUBSIDY
37947	BAYER SETTLEMENT	54000	NYC STATE PER CAPITA ALLOCATN
37948	TB HOSPITALIZATION REIMBURSEMENT	55013	OTHER STATE ACTIONS
39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	55014	OTHER FEDERAL-STATE ACTIONS
41900	PRIVATE GRANTS	55016	LONG TERM MENTALLY DISABLED
41905	CONSTRUCTION AUTHORITY	56001	INTEREST INCOME - OTHER
41911	NON RESIDENT PUPIL TUITION	56002	INTEREST INCOME-MAC
41914	SAFE SCHOOLS / HEALTHY STUDENTS	56003	INTEREST-DEBT SERVICE FUND
41916	SUMMER G.R.E.A.T. PROGRAM	57000	REIMBURSEMENT-OVERHEAD COSTS
43900	PRIVATE GRANTS	60000	RESERVE FED & STATE DISALLOW
43921	HOUSING AUTHORITY SYEP PVT GNT	80220	CAPITAL FUNDS-LAW DEPARTMENT
43928	HOUSING AUTHORITY POLICE GRANT	80481	INTERFUND AGREEMENTS - BOLD
43929	GUIDE-A-RIDE PROGRAM	80601	INTERFUND AGREEMENT -WASTE WTR
43942	MUNICIPAL ARCHIVES REFERENCE	80640	CAPITAL FUNDS-MISC BUDGET
43954	NYC BRAC SECURITY PROGRAM	80641	CAPITAL FUNDS-IFA MISC BDGT
43973	TOURISM PROMOTION PROJECT	80881	FISA-IFA
43994	MORNINGSIDE PARK TA 8800	80882	IFA-CITYTIME
43999	NYC HOUSING AUTHORITY SUPVISR	80941	CAPITAL FUNDS-IFA
44002	RETURN OF GRANT FUND ADMINIST	80961	CAPITAL FUNDS-IFA
44003	GREAT BALLS OF FOIL	80962	INTERFUND AGREEMENT -SEWERS
44006	DEBT SERVICE REIMBURSEMENT	80963	INTERFUND AGREEMENT - PLANTS
44019	YOUTH & CONGREGATIONS PARTNERS	80965	INTERFUND AGREEMENT - WSP
44022	HUDSON RIVER PARK-PEP	81001	BRIDGES-IFA
44028	WEST 33ST HOTEL PARCEL GRANT	81002	IFA - TRAFFIC
44030	Famliy Development Association	81003	IFA - HIGHWAYS
44033	HIV/AIDS DEMO PROJECT	81004	IFA MARINE & AVIATION
44037	DCCA RECRUITMENT	81005	IFA - RESURFACING
44038	FORD WARRANTY PROGRAM	81021	CAPITAL FUNDS-IFA
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	81041	CAPITAL FUNDS-IFA
44042	NATURAL CLASSROOM EDUCATION PROGRAM	99990	TAXPROGRAM
44043	WORLD'S FAIR MARINA	99996	STATE AID
44044	TURN 2 FOUNDATION	99998	FEDERAL AID
44045	ROOTS FOR PEACE		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 CCRB-PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	6,889,606	169	6,457,502	15-	15-	432,104-
SUBTOTAL FOR F/T SALARIED			184	6,889,606	169	6,457,502	15-	15-	432,104-
03 UNSALARIED		031 UNSALARIED		314,945		314,945			
SUBTOTAL FOR UNSALARIED				314,945		314,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		1,601			1,120-
		042 LONGEVITY DIFFERENTIAL		27,730		1,700			26,030-
		043 SHIFT DIFFERENTIAL				7,797			7,797
		045 HOLIDAY PAY		11,490		4,250			7,240-
		047 OVERTIME		534,320		37,823			496,497-
		049 BACKPAY - PRIOR YEARS		5,090					5,090-
		056 EARLY RET. TERMINAL LEAVE.....		11,400					11,400-
		061 SUPPER MONEY		17,015		10,000			7,015-
SUBTOTAL FOR ADD GRS PAY				609,766		63,171			546,595-
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			184	7,814,317	169	7,418,913	15-	15-	395,404-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			184	7,814,317	169	7,418,913	15-	15-	395,404-
TOTAL FOR CCRB-PS			184	7,814,317	169	7,418,913	15-	15-	395,404-

EXECUTIVE BUDGET - FY05  
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	184	7,814,317	169	7,418,913	395,404-
FINANCIAL PLAN SAVINGS			2-	113,768	113,768
APPROPRIATION	184	7,814,317	167	7,532,681	281,636-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,814,317	7,532,681	281,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,814,317</b>	<b>7,532,681</b>	<b>281,636-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	162,781-162,781	1	55,000	1	55,000	
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	129,792-129,792	1	132,000	1	132,000	
1550	ASSOCIATE STAFF ANALYST	D 054	12627	47,485- 70,549	1	54,653	1	54,653	
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	33,000-156,000	4	328,943	4	328,943	
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	73	2,407,122	73	2,407,122	
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	18	721,711	18	721,711	
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	10	465,000	10	465,000	
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	45,689- 57,395	10	577,805	10	577,805	
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	42,349-137,207	9	659,048	9	659,048	
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	36,365- 59,816	9	333,021	9	333,021	
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,924- 37,087	4	157,756	4	157,756	
2220	SECRETARY (CCRB) AL I	D 054	1025B	28,103- 37,087	1	31,718	1	31,718	
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 42,184	3	95,423	3	95,423	
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	22,768- 42,184	7	208,356	7	208,356	
2400	MOTOR VEHICLE OPERATOR	D 054	91212	30,862- 33,526	1	33,526	1	33,526	
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	4	135,274	4	135,274	
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 42,839	1	40,395	1	40,395	
8100	ADMINISTRATIVE MANAGER	D 054	10025	33,000-156,000	1	43,502	1	43,502	
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	42,349-137,207	1	76,799	1	76,799	
8300	COMPUTER OPERATIONS MANAG	D 054	10074	27,734-156,000	2	129,059	2	129,059	
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	51,429- 75,286	2	106,451	2	106,451	
	SUBTOTAL FOR OBJECT 001				163	6,792,562	163	6,792,562	
	POSITION SCHEDULE FOR U/A 001				163	6,792,562	163	6,792,562	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		69,465		73,910		4,445
			101 PRINTING SUPPLIES		749				749-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-
			106 MOTOR VEHICLE FUEL		7,000		7,000		
			117 POSTAGE		19,700		5,619		14,081-
			199 DATA PROCESSING SUPPLIES		30,662				30,662-
			SUBTOTAL FOR SUPPLY&MATL		137,626		96,529		41,097-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,628		17,000		15,372
			305 MOTOR VEHICLES		18,900				18,900-
			314 OFFICE FURITURE		5,000		10,000		5,000
			315 OFFICE EQUIPMENT		3,650		5,000		1,350
			332 PURCH DATA PROCESSING EQUIPT		15,797		12,594		3,203-
			337 BOOKS-OTHER		13,946		8,000		5,946-
			SUBTOTAL FOR PROPTY&EQUIP		58,921		52,594		6,327-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		4,800		5,200-
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
			400 CONTRACTUAL SERVICES-GENERAL		52,572		5,000		47,572-
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		25,814		19,814
			403 OFFICE SERVICES		1,750		3,000		1,250
			412 RENTALS OF MISC.EQUIP		64,975		35,000		29,975-
			414 RENTALS - LAND BLDGS & STRUCTS		1,492,981		867,413		625,568-
			417 ADVERTISING		18,154		17,500		654-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,280		7,000		1,280-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,270		8,000		6,730
			499 OTHER EXPENSES - GENERAL		279,417		70,542		208,875-
			SUBTOTAL FOR OTHR SER&CHR		2,061,330		1,170,000		891,330-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,100				20,100-
			608 MAINT & REP GENERAL		3,170	6	7,000	6	3,830
			612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-
			613 DATA PROCESSING EQUIPMENT	3	13,482	3	24,000		10,518
			615 PRINTING CONTRACTS	2	14,708	2	4,000		10,708-
			622 TEMPORARY SERVICES	5	28,352	5	20,000		8,352-
			624 CLEANING SERVICES	2	24,527	2	22,550		1,977-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	1,450	2	5,000		3,550
		686 PROF SERV OTHER			1	22,950	1	22,950
		SUBTOTAL FOR CNTRCTL SVCS	14	111,789	21	105,500	7	6,289-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,100				2,100-
	856001	79D TRAINING CITY EMPLOYEES				3,400		3,400
		794 TRAINING CITY EMPLOYEES		5		1,000		995
		SUBTOTAL FOR FXD MIS CHGS		2,105		4,400		2,295
		SUBTOTAL FOR BUDGET CODE 2000	14	2,371,771	21	1,429,023	7	942,748-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,130				22,130-
		SUBTOTAL FOR PROPTY&EQUIP		22,130				22,130-
		SUBTOTAL FOR BUDGET CODE 3000		22,130				22,130-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	14	2,393,901	21	1,429,023	7	964,878-
		TOTAL FOR CCRB-OTPS	14	2,393,901	21	1,429,023	7	964,878-

EXECUTIVE BUDGET - FY05  
 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	145,931	2,393,901	144,131	1,429,023	964,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,393,901		1,429,023	964,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,371,771		1,429,023	942,748-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,130			22,130-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,393,901</b>		<b>1,429,023</b>	<b>964,878-</b>



EXECUTIVE BUDGET- FY05

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	184	7,814,317	169	7,418,913	395,404-
FINANCIAL PLAN SAVINGS			2-	113,768	113,768
APPROPRIATION	184	7,814,317	167	7,532,681	281,636-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,814,317	7,532,681	281,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,814,317	7,532,681	281,636-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 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	145,931	2,393,901	144,131	1,429,023	964,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,393,901		1,429,023	964,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,371,771		1,429,023	942,748-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,130			22,130-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,393,901		1,429,023	964,878-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	184	7,814,317	169	7,418,913	395,404-
FINANCIAL PLAN SAVINGS			2-	113,768	113,768
APPROPRIATION	184	7,814,317	167	7,532,681	281,636-
OTPS					
TOTALS FOR OPERATING BUDGET		2,393,901		1,429,023	964,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,393,901		1,429,023	964,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	184	10,208,218	169	8,847,936	1,360,282-
FINANCIAL PLAN SAVINGS			2-	113,768	113,768
APPROPRIATION	184	10,208,218	167	8,961,704	1,246,514-
FUNDING					
CITY		10,186,088		8,961,704	1,224,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,130			22,130-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,208,218		8,961,704	1,246,514-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC1 WTC DISASTER RELATED EXPENSES									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		258,281				258,281-	
		SUBTOTAL FOR ADD GRS PAY		258,281				258,281-	
		SUBTOTAL FOR BUDGET CODE WTC1		258,281				258,281-	
		TOTAL FOR		258,281				258,281-	
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	380,934	17	380,934			
		004 FULL TIME UNIFORMED PERSONNEL	208	9,378,886	208	9,378,886			
		SUBTOTAL FOR F/T SALARIED	225	9,759,820	225	9,759,820			
03 UNSALARIED		031 UNSALARIED		208,108		208,108			
		SUBTOTAL FOR UNSALARIED		208,108		208,108			
		SUBTOTAL FOR BUDGET CODE 0010	225	9,967,928	225	9,967,928			
		TOTAL FOR FIRST PRECINCT	225	9,967,928	225	9,967,928			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		43,338				43,338-	
		048 OVERTIME UNIFORM FORCES		2,872,755				2,872,755-	
		SUBTOTAL FOR ADD GRS PAY		2,916,093				2,916,093-	
		SUBTOTAL FOR BUDGET CODE 0012		2,916,093				2,916,093-	
BUDGET CODE: 0013 Federal Grant Overtime									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04	ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		64,752,326		7,702,500		57,049,826-	
			SUBTOTAL FOR ADD GRS PAY		64,752,326		7,702,500		57,049,826-	
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,687,830				1,687,830-	
			SUBTOTAL FOR FRINGE BENES		1,687,830				1,687,830-	
			SUBTOTAL FOR BUDGET CODE 0013		66,440,156		7,702,500		58,737,656-	
BUDGET CODE: 0017 Private Grant Overtime										
04	ADD	GRS PAY	047 OVERTIME		1,202,669				1,202,669-	
			048 OVERTIME UNIFORM FORCES		1,671,252				1,671,252-	
			SUBTOTAL FOR ADD GRS PAY		2,873,921				2,873,921-	
			SUBTOTAL FOR BUDGET CODE 0017		2,873,921				2,873,921-	
BUDGET CODE: 0020 CHIEF OF OPERATIONS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	178	20,560,696	183	24,617,631	5	4,056,935	
			004 FULL TIME UNIFORMED PERSONNEL	536	155,702,536	536	215,374,233		59,671,697	
			SUBTOTAL FOR F/T SALARIED	714	176,263,232	719	239,991,864	5	63,728,632	
03	UN	SALARIED	031 UNSALARIED		9,515,770		4,752,770		4,763,000-	
			SUBTOTAL FOR UNSALARIED		9,515,770		4,752,770		4,763,000-	
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,004,840		3,004,840		1,000,000-	
			042 LONGEVITY DIFFERENTIAL		131,134,254		131,134,254			
			043 SHIFT DIFFERENTIAL		78,903,154		78,903,154			
			045 HOLIDAY PAY		82,510,007		82,510,007			
			046 TERMINAL LEAVE		405,233		405,233			
			047 OVERTIME		24,393,169		5,799,053		18,594,116-	
			048 OVERTIME UNIFORM FORCES		263,914,215		187,916,213		75,998,002-	
			073 VOLUNTARY VACATION WORK		555,000		4,167,526		3,612,526	
			SUBTOTAL FOR ADD GRS PAY		585,819,872		493,840,280		91,979,592-	
05	AMT TO SCHED		051 SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
06	FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244			
			SUBTOTAL FOR FRINGE BENES		2,906,244		2,906,244			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			714	774,505,118	719	741,491,158	5	33,013,960-
BUDGET CODE: 0023 FEDERAL CRIME BILL								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER			1		1	
SUBTOTAL FOR FRINGE BENES					1		1	
SUBTOTAL FOR BUDGET CODE 0023					1		1	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0024				50,000				50,000-
BUDGET CODE: 1318 COPS Universal Hiring Grant IV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		19,309,752		31,034,464		11,724,712
SUBTOTAL FOR F/T SALARIED				19,309,752		31,034,464		11,724,712
SUBTOTAL FOR BUDGET CODE 1318				19,309,752		31,034,464		11,724,712
TOTAL FOR OFFICE CHIEF OF OPERATIONS			714	866,095,041	719	780,228,123	5	85,866,918-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	918,615	39	918,615		
		004 FULL TIME UNIFORMED PERSONNEL	69	2,510,546	69	2,510,546		
SUBTOTAL FOR F/T SALARIED			108	3,429,161	108	3,429,161		
SUBTOTAL FOR BUDGET CODE 0030			108	3,429,161	108	3,429,161		
TOTAL FOR PATROL SERVICES BUREAU			108	3,429,161	108	3,429,161		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	304,116	18	304,116			
		004 FULL TIME UNIFORMED PERSONNEL	241	11,102,641	241	11,102,641			
		SUBTOTAL FOR F/T SALARIED	259	11,406,757	259	11,406,757			
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
		SUBTOTAL FOR UNSALARIED		250,807		250,807			
		SUBTOTAL FOR BUDGET CODE 0050	259	11,657,564	259	11,657,564			
		TOTAL FOR FIFTH PRECINCT	259	11,657,564	259	11,657,564			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	295,801	20	295,801			
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221	9,995,265			
		SUBTOTAL FOR F/T SALARIED	241	10,291,066	241	10,291,066			
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
		SUBTOTAL FOR UNSALARIED		208,137		208,137			
		SUBTOTAL FOR BUDGET CODE 0060	241	10,499,203	241	10,499,203			
		TOTAL FOR SIXTH PRECINCT	241	10,499,203	241	10,499,203			
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	359,549	21	359,549			
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154	6,866,147			
		SUBTOTAL FOR F/T SALARIED	175	7,225,696	175	7,225,696			
			673						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		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	
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	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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	32	594,490	32	594,490			
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379	15,118,641			
SUBTOTAL FOR F/T SALARIED			411	15,713,131	411	15,713,131			
			675						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			411	15,713,131	411	15,713,131	
TOTAL FOR MIDTOWN SOUTH PRECINCT			411	15,713,131	411	15,713,131	
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	25	462,265	25	462,265	
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461	
SUBTOTAL FOR F/T SALARIED			365	14,045,726	365	14,045,726	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0180			365	14,063,726	365	14,063,726	
TOTAL FOR MIDTOWN NORTH PRECINCT			365	14,063,726	365	14,063,726	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
03 UNSALARIED		031 UNSALARIED		211,368			211,368
		SUBTOTAL FOR UNSALARIED		211,368			211,368
		SUBTOTAL FOR BUDGET CODE 0190	279	12,213,831	279		12,213,831
		TOTAL FOR NINETEENTH PRECINCT	279	12,213,831	279		12,213,831
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	390,368	15		390,368
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175		8,074,513
		SUBTOTAL FOR F/T SALARIED	190	8,464,881	190		8,464,881
03 UNSALARIED		031 UNSALARIED		208,080			208,080
		SUBTOTAL FOR UNSALARIED		208,080			208,080
		SUBTOTAL FOR BUDGET CODE 0200	190	8,672,961	190		8,672,961
		TOTAL FOR TWENTIETH PRECINCT	190	8,672,961	190		8,672,961
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	237,327	8		237,327
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213		10,815,016
		SUBTOTAL FOR F/T SALARIED	221	11,052,343	221		11,052,343

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0210			221	11,052,343	221	11,052,343	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			221	11,052,343	221	11,052,343	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 CENTRAL PARK PRECINCT							
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 PRECINCT							
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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			176	7,582,096	176	7,582,096	
TOTAL FOR TWENTY SIXTH PRECINCT			176	7,582,096	176	7,582,096	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	335,230	16	335,230	
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818	
SUBTOTAL FOR F/T SALARIED			212	8,947,048	212	8,947,048	
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
SUBTOTAL FOR UNSALARIED				211,070		211,070	
SUBTOTAL FOR BUDGET CODE 0280			212	9,158,118	212	9,158,118	
TOTAL FOR TWENTY EIGHTH PRECINCT			212	9,158,118	212	9,158,118	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	289,515	14	289,515	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674	
SUBTOTAL FOR F/T SALARIED			253	10,553,189	253	10,553,189	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
SUBTOTAL FOR BUDGET CODE 0300			253	10,763,338	253	10,763,338	
TOTAL FOR THIRTIETH PRECINCT			253	10,763,338	253	10,763,338	
			680				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			
			681						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			559	24,001,335	559	24,001,335	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
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



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0420 FORTY-SECOND PRECINCT									
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			
		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			
			683						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0440			386	14,762,864	386	14,762,864	
TOTAL FOR FORTY FOURTH PRECINCT			386	14,762,864	386	14,762,864	
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	
			684				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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	19	298,961	19		298,961
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239		10,644,795
		SUBTOTAL FOR F/T SALARIED	258	10,943,756	258		10,943,756
03 UNSALARIED		031 UNSALARIED		187,458			187,458
		SUBTOTAL FOR UNSALARIED		187,458			187,458
		SUBTOTAL FOR BUDGET CODE 0480	258	11,131,214	258		11,131,214
		TOTAL FOR FORTY EIGHTH PRECINCT	258	11,131,214	258		11,131,214
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
			685				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		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	
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	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	309,738	22	309,738			
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282	12,391,540			
		SUBTOTAL FOR F/T SALARIED	304	12,701,278	304	12,701,278			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	304	12,914,145	304	12,914,145			
		TOTAL FOR FIFTY SECOND PRECINCT	304	12,914,145	304	12,914,145			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	379,067	21	379,067			
		004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778			
		SUBTOTAL FOR F/T SALARIED	235	10,104,845	235	10,104,845			
03 UNSALARIED		031 UNSALARIED		150,115		150,115			
		SUBTOTAL FOR UNSALARIED		150,115		150,115			
		SUBTOTAL FOR BUDGET CODE 0600	235	10,254,960	235	10,254,960			
		TOTAL FOR SIXTIETH PRECINCT	235	10,254,960	235	10,254,960			
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			
			687						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		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	
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	
			688				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
		TOTAL FOR SIXTY SEVENTH PRECINCT	333	12,675,654	333	12,675,654			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	286,595	21	286,595			
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257			
		SUBTOTAL FOR F/T SALARIED	178	7,624,852	178	7,624,852			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	178	7,734,577	178	7,734,577			
		TOTAL FOR SIXTY EIGHTH PRECINCT	178	7,734,577	178	7,734,577			
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			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 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			
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	21	409,901	21	409,901			
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280	11,906,439			
SUBTOTAL FOR F/T SALARIED			301	12,316,340	301	12,316,340			
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
SUBTOTAL FOR UNSALARIED				211,763		211,763			
SUBTOTAL FOR BUDGET CODE 0730			301	12,528,103	301	12,528,103			
TOTAL FOR SEVENTY THIRD PRECINCT			301	12,528,103	301	12,528,103			
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
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			
			693						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			
			694						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		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			
			695						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EIGHTY FOURTH PRECINCT			249	10,716,120	249	10,716,120	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT							
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							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			
			697						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRETH PRECINCT			144	6,559,041	144	6,559,041	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	335,756	18	335,756	
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208	9,227,881	
SUBTOTAL FOR F/T SALARIED			226	9,563,637	226	9,563,637	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
SUBTOTAL FOR UNSALARIED				102,731		102,731	
SUBTOTAL FOR BUDGET CODE 1010			226	9,666,368	226	9,666,368	
TOTAL FOR ONE HUNDRED ONE PRECINCT			226	9,666,368	226	9,666,368	
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							
			698				



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			
			699						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				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	
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	
			700				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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
			701				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			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			
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 TWELTFTH PECINCT									
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			

702

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			176	7,922,610	176	7,922,610	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN							
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							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	353,600	20	353,600			
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636			
		SUBTOTAL FOR F/T SALARIED	235	9,967,236	235	9,967,236			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	235	10,129,603	235	10,129,603			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	235	10,129,603	235	10,129,603			
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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							
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	
			705				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 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			
		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	809	29,278,635	1,220	32,624,635	411		3,346,000
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767			
		SUBTOTAL FOR F/T SALARIED	893	33,684,402	1,304	37,030,402	411		3,346,000
03 UNSALARIED		031 UNSALARIED		8,662		8,662			
		SUBTOTAL FOR UNSALARIED		8,662		8,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,205		965,205			954,000
		SUBTOTAL FOR FRINGE BENES		11,205		965,205			954,000
			709						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1610			893	33,704,269	1,304	38,004,269	411	4,300,000
BUDGET CODE: 1612 FEDERAL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	16,058,466	215	5,382,650	411-	10,675,816-
SUBTOTAL FOR F/T SALARIED			626	16,058,466	215	5,382,650	411-	10,675,816-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,175,201		1,533,665		2,641,536-
SUBTOTAL FOR FRINGE BENES				4,175,201		1,533,665		2,641,536-
SUBTOTAL FOR BUDGET CODE 1612			626	20,233,667	215	6,916,315	411-	13,317,352-
BUDGET CODE: 1619 COMM DIV FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		567		567		
SUBTOTAL FOR F/T SALARIED				567		567		
SUBTOTAL FOR BUDGET CODE 1619				567		567		
TOTAL FOR COMMUNICATIONS DIVISION			1,519	53,938,503	1,519	44,921,151		9,017,352-
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		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
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	1,085	1		1,085
		SUBTOTAL FOR F/T SALARIED	1	1,085	1		1,085
		SUBTOTAL FOR BUDGET CODE 1708	1	1,085	1		1,085
TOTAL FOR DETECTIVE BUREAU			358	17,747,579	358		17,747,579
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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
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	
			713				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			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	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	8,010,384	184	8,010,384	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765	
SUBTOTAL FOR F/T SALARIED			293	13,517,149	293	13,517,149	
SUBTOTAL FOR BUDGET CODE 1780			293	13,517,149	293	13,517,149	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	341,520	2	332,286	9,234-
		004 FULL TIME UNIFORMED PERSONNEL		72,021		86,184	14,163
SUBTOTAL FOR F/T SALARIED			2	413,541	2	418,470	4,929
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		346			346-
		045 HOLIDAY PAY		551			551-
SUBTOTAL FOR ADD GRS PAY				897			897-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,438		121,151	3,287-
SUBTOTAL FOR FRINGE BENES				124,438		121,151	3,287-
SUBTOTAL FOR BUDGET CODE 1785			2	538,876	2	539,621	745
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			295	14,056,025	295	14,056,770	745
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
		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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 DIVISON	116	5,995,345	116	5,995,345	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
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			32,576	2,333,564,377	32,581	2,238,422,571	5 95,141,806-

EXECUTIVE BUDGET - FY05  
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	32,576	2,333,564,377	32,581	2,238,422,571	95,141,806-
FINANCIAL PLAN SAVINGS			63-	4,366,833	4,366,833
APPROPRIATION	32,576	2,333,564,377	32,518	2,242,789,404	90,774,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,220,620,363		2,171,335,899	49,284,464-
OTHER CATEGORICAL		2,873,921			2,873,921-
CAPITAL FUNDS - I.F.A.					
STATE		3,586,969		671,621	2,915,348-
FEDERAL - C.D.					
FEDERAL - OTHER		106,472,977		70,781,884	35,691,093-
INTRA-CITY SALES		10,147			10,147-
TOTAL		2,333,564,377		2,242,789,404	90,774,973-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
*1534	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	1	39,027	1	39,027	
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	7	427,451	7	427,451	
1113	ADMIN PRINTING SERVICE MG	D 056	10096	42,349-137,207	2	149,710	2	149,710	
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	1	146,161	1	146,161	
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	40,427- 46,049	5	204,527	5	204,527	
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	44,399- 50,475	53	1,442,267	53	1,442,267	
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130	1	60,272	1	60,272	
1131	CUSTODIAN	D 056	80609	26,064- 55,930	9	238,481	9	238,481	
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	5	367,754	5	367,754	
1166	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	1	24,710	1	24,710	
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	42,349-137,207	1	99,132	1	99,132	
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	42,349-137,207	1	98,563	1	98,563	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	17	937,806	17	937,806	
1213	COMPUTER SPEC SOFTWARE	D 056	13632	63,286- 91,966	2	157,943	2	157,943	
1230	*ATTORNEY AT LAW	D 056	30085	46,021- 81,130	1	60,272	1	60,272	
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	2	62,195	2	62,195	
1236	BOOKKEEPER	D 056	40526	29,625- 38,640	28	870,493	28	870,493	
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779	3	180,779	
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	163	9,820,262	163	9,820,262	
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	241,871	3	241,871	
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	51,429- 75,286	8	442,369	8	442,369	
1308	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286	1	39,564	1	39,564	
1315	BOOKBINDER	D 056	92105	29,126- 40,705	1	29,126	1	29,126	
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	5	224,585	5	224,585	
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	11	641,068	11	641,068	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	120	4,887,014	120	4,887,014	
1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027	2	67,848	2	67,848	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	13	573,777	13	573,777	
1333	MANAGER OF RADIO REPAIR O	D 056	82987	42,349-137,207	2	150,114	2	150,114	
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	59,593- 59,593	5	295,680	5	295,680	
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	81	4,722,818	81	4,722,818	
1336	TELECOMMUNICATIONS ASSOC	D 056	20243	33,512- 60,790	1	40,004	1	40,004	
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637	1	45,045	1	45,045	
1401	PAINTER	D 056	91830	49,786- 56,898	4	209,617	4	209,617	
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	3	106,983	3	106,983	
1421	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	1	43,255	1	43,255	
1423	MANAGEMENT AUDITOR	D 056	40502	43,255- 60,175	1	43,255	1	43,255	
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	33,000-156,000	1	54,790	1	54,790	
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995	3	137,995	
1450	LABORER	D 056	90753	31,403- 37,918	2	87,549	2	87,549	
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	8	369,638	8	369,638	



EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
				MIN-MAX RATE	# POS	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS								
1462	ASSOCIATE CHEMIST	D 056	21822	45,941- 78,952	1	54,756	1	54,756
1464	ASSISTANT CHEMIST	D 056	21810	40,496- 51,567	7	297,666	7	297,666
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	42,349-137,207	1	56,395	1	56,395
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	194,120	5	194,120
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	25	840,737	25	840,737
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	29,533- 57,564	3	106,550	3	106,550
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	42,678	1	42,678
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	38,932- 38,932	4	155,863	4	155,863
1506	SENIOR MOTOR VEH SUPV	D 056	91233	41,772- 41,772	1	41,772	1	41,772
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	1	43,255	1	43,255
1524	SECRETARY LEVELS 1A	D 056	10252	22,768- 42,184	18	486,452	18	486,452
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	24	651,659	24	651,659
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	6	250,385	6	250,385
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1,411	39,870,452	1,411	39,870,452
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	92	3,587,260	92	3,587,260
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	3	100,270	3	100,270
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116	1	27,957	1	27,957
1543	PUBLIC RECORDS OFFICER	D 056	60216	34,050- 42,544	1	34,050	1	34,050
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	26	1,002,170	26	1,002,170
1547	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346	1,093	35,919,373	1,093	35,919,373
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	40,197	1	40,197
1549	SUPERVISING POLICE COMMUN	D 056	71013	39,977- 45,646	129	5,749,111	129	5,749,111
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	55,875- 64,403	52	2,577,284	52	2,577,284
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	122,183	4	122,183
1559	STOCK WORKER	D 056	12200	25,428- 37,113	35	921,528	35	921,528
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	131	7,101,438	131	7,101,438
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	42,349-137,207	6	660,000	6	660,000
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	502	17,113,045	502	17,113,045
1580	HOSTLER	D 056	81901	27,330- 33,349	32	872,734	32	872,734
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	59	1,952,565	59	1,952,565
1645	ELEVATOR OPERATOR	D 056	80910	25,912- 31,879	1	26,240	1	26,240
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	23,975- 23,975	9	219,101	9	219,101
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	35,793- 45,625	5	178,757	5	178,757
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	35	899,214	35	899,214
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	163	4,034,238	163	4,034,238
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	35	2,784,503	35	2,784,503
1710	POLICE ATTENDANT	D 056	90202	28,620- 28,620	10	307,416	10	307,416
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	16	627,528	16	627,528
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	26	749,803	26	749,803
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	2	120,519	2	120,519

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2108	OPERATIONS COMMUN SPECIAL D	056	20271	28,361- 38,100	1	30,675	1	30,675	
	SUBTOTAL FOR OBJECT 001				4,559	159,753,928	4,559	159,753,928	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1576	POLICE OFFICER (RECURRING D	056	70210	25,977- 42,914	1	33,924	1	33,924	
1755	CHIEF OF DETECTIVES	D 056	7026H	27,734- 93,000	1	146,161	1	146,161	
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	27,734- 93,000	1	146,161	1	146,161	
1757	CHIEF OF DEPARTMENT	D 056	7026P	27,734- 93,000	1	154,800	1	154,800	
1770	CHIEF OF PATROL	D 056	7026K	27,734- 93,000	1	146,161	1	146,161	
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	13	1,856,785	13	1,856,785	
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	22	2,660,482	22	2,660,482	
1790	INSPECTOR	D 056	7026E	57,685- 69,405	54	6,192,723	54	6,192,723	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	100	10,879,898	100	10,879,898	
1820	CAPTAIN	D 056	70265	52,191- 62,618	306	28,838,226	306	28,838,226	
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	53	4,365,199	53	4,365,199	
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	26	2,124,703	26	2,124,703	
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	1,075	80,813,200	1,075	80,813,200	
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	52	3,517,835	52	3,517,835	
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	89	6,051,490	89	6,051,490	
1860	SERGEANT	D 056	70235	40,149- 41,895	3,299	198,858,584	3,299	198,858,584	
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	181	13,047,605	181	13,047,605	
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	565	35,460,972	565	35,460,972	
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	4,269	230,205,474	4,269	230,205,474	
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282	502	26,142,968	502	26,142,968	
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	35,732- 48,089	11	614,113	11	614,113	
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	16,191	796,462,907	16,191	796,462,907	
	SUBTOTAL FOR OBJECT 004				26,813	1,448,720,371	26,813	1,448,720,371	
POSITION SCHEDULE FOR U/A 001					31,372	1,608,474,299	31,372	1,608,474,299	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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 - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	807,479	36		807,479
		004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104		14,686,755
SUBTOTAL FOR F/T SALARIED			140	15,494,234	140		15,494,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414			69,414
		042 LONGEVITY DIFFERENTIAL		10,806,903			7,806,903
		043 SHIFT DIFFERENTIAL		2,375,135			2,375,135
		045 HOLIDAY PAY		5,970,076			3,970,076
SUBTOTAL FOR ADD GRS PAY				19,221,528			14,221,528
SUBTOTAL FOR BUDGET CODE 2000			140	34,715,762	140		29,715,762
TOTAL FOR OFFICE OF POLICE COMMISSIONER			140	34,715,762	140		29,715,762
TOTAL FOR OFFICE OF POLICE COMMISSIONER							5,000,000-
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	1,144,188	27		1,144,188
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
SUBTOTAL FOR F/T SALARIED			81	4,155,026	81		4,155,026

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			81	4,155,026	81	4,155,026	
TOTAL FOR OFFICE OF MGMT AND PLANNING			81	4,155,026	81	4,155,026	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	220,964	11	220,964	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020	
SUBTOTAL FOR F/T SALARIED			40	1,702,984	40	1,702,984	
SUBTOTAL FOR BUDGET CODE 2030			40	1,702,984	40	1,702,984	
TOTAL FOR EMPLOYEE RELATIONS SECTION			40	1,702,984	40	1,702,984	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	17,439,542	128	14,284,933	3,154,609-
		004 FULL TIME UNIFORMED PERSONNEL	514	29,509,711	514	29,509,711	
SUBTOTAL FOR F/T SALARIED			642	46,949,253	642	43,794,644	3,154,609-
03 UNSALARIED		031 UNSALARIED		6,105,000		9,460,000	3,355,000
SUBTOTAL FOR UNSALARIED				6,105,000		9,460,000	3,355,000
04 ADD GRS PAY		045 HOLIDAY PAY		128,121		128,121	
SUBTOTAL FOR ADD GRS PAY				128,121		128,121	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,845,391			1,845,391-
SUBTOTAL FOR AMT TO SCHED				1,845,391			1,845,391-
SUBTOTAL FOR BUDGET CODE 2040			642	55,027,765	642	53,382,765	1,645,000-
TOTAL FOR DEPUTY COMM OF TRAINING			642	55,027,765	642	53,382,765	1,645,000-
			727				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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
			728				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
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	996,680	32	996,680			
		004 FULL TIME UNIFORMED PERSONNEL	182	8,253,584	182	8,970,379			716,795
SUBTOTAL FOR F/T SALARIED			214	9,250,264	214	9,967,059			716,795
03 UNSALARIED		031 UNSALARIED		245,566		245,566			
SUBTOTAL FOR UNSALARIED				245,566		245,566			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2400			214	9,495,830	214	10,212,625	716,795
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			214	9,495,830	214	10,212,625	716,795
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 - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	377,227	9		377,227
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767
		SUBTOTAL FOR F/T SALARIED	15	710,994	15		710,994
		SUBTOTAL FOR BUDGET CODE 2600	15	710,994	15		710,994
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	710,994	15		710,994
TOTAL FOR EXECUTIVE MANAGEMENT			2,410	234,870,079	2,410		228,941,874
							5,928,205-

EXECUTIVE BUDGET - FY05  
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	2,410	234,870,079	2,410	228,941,874	5,928,205-
FINANCIAL PLAN SAVINGS			4-	260,295	260,295
APPROPRIATION	2,410	234,870,079	2,406	229,202,169	5,667,910-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,829,079	229,161,169	5,667,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	
TOTAL	234,870,079	229,202,169	5,667,910-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 056	12991	33,000-162,781	1	162,800	1	162,800	
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000	2	292,322	2	292,322	
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	1	48,814	1	48,814	
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	42,349-137,207	1	92,850	1	92,850	
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	42,349-137,207	1	85,664	1	85,664	
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	39,154-156,000	1	65,000	1	65,000	
1121	DIRECTOR OF DEPARTMENT AD	D 056	30173	42,349-137,207	1	105,470	1	105,470	
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	46,940	1	46,940	
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130	39	2,239,171	39	2,239,171	
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	94,276	3	94,276	
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	10	867,118	10	867,118	
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	42,349-137,207	1	87,220	1	87,220	
1135	ASSISTANT COMMISSIONER	D 056	12927	42,349-137,207	1	109,716	1	109,716	
1136	ASSISTANT TO POLICE COMMI	D 056	13217	42,349-137,207	1	146,161	1	146,161	
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	33,000-156,000	3	300,199	3	300,199	
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	33,000-156,000	12	1,013,942	12	1,013,942	
1147	SECRETARY OF THE DEPARTME	D 056	12859	39,154-156,000	1	142,552	1	142,552	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	28	1,551,266	28	1,551,266	
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	8	315,812	8	315,812	
1220	DIRECTOR OF TRAINING (POL	D 056	12676	42,349-137,207	1	146,161	1	146,161	
1230	ATTORNEY AT LAW	D 056	30085	46,021- 81,130	8	515,705	8	515,705	
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	53,554- 69,314	4	208,300	4	208,300	
1234	TESTS AND MEASUREMENTS SP	D 056	12704	41,512- 70,549	2	110,677	2	110,677	
1236	BOOKEEPER	D 056	40526	29,625- 38,640	1	33,490	1	33,490	
1237	AGENCY ATTORNEY INTERNE	D 056	30086	43,091- 45,495	24	1,163,832	24	1,163,832	
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	1	39,447	1	39,447	
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	51,429- 75,286	2	118,411	2	118,411	
1315	BOOKBINDER	D 056	92105	29,126- 40,705	1	28,839	1	28,839	
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	57,754	1	57,754	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	25	1,018,564	25	1,018,564	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	25	1,077,185	25	1,077,185	
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	45,022- 66,637	2	90,206	2	90,206	
1401	PAINTER	D 056	91830	49,786- 56,898	2	99,570	2	99,570	
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	1	38,987	1	38,987	
1425	STENOGRAPHIC SPECIALIST	D 056	10217	26,633- 44,073	1	34,892	1	34,892	
1445	RECREATION DIRECTOR	D 056	60430	31,680- 42,884	1	42,952	1	42,952	
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	29,533- 57,564	4	155,311	4	155,311	
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	2	85,356	2	85,356	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	3	83,281	3	83,281	
1525	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588	1	28,103	1	28,103	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	15	401,954	15	401,954	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1531	PROCUREMENT ANALYST	D 056	12158	31,633- 67,031	1	31,633	1	31,633	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	122	3,447,052	122	3,447,052	
1537	PARALEGAL AIDE	D 056	30080	29,045- 40,593	2	62,405	2	62,405	
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660	4	123,916	4	123,916	
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	14	473,908	14	473,908	
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 45,138	1	35,412	1	35,412	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	50	1,706,985	50	1,706,985	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	1	33,560	1	33,560	
1593	CONFIDENTIAL SECRETARY	D 056	10204	28,806- 37,087	1	41,951	1	41,951	
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	5	193,207	5	193,207	
1601	COMMUNITY COORDINATOR	D 056	56058	38,106- 56,396	2	86,484	2	86,484	
1603	SECRETARY TO THE COMMISSI	D 056	12876	-	1	67,681	1	67,681	
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 28,331	8	212,800	8	212,800	
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 42,839	2	59,204	2	59,204	
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	1	27,759	1	27,759	
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	49,705	2	49,705	
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	11	272,126	11	272,126	
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	5	711,132	5	711,132	
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	26,760- 30,391		1,000		1,000	
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878	5	174,725	5	174,725	
	SUBTOTAL FOR OBJECT 001				481	21,158,915	481	21,158,915	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1750	CHIEF INSPECTOR	D 056	7026M	27,734- 93,000	1	146,161	1	146,161	
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	1	146,161	1	146,161	
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	3	427,656	3	427,656	
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683- 73,105	4	483,724	4	483,724	
1790	INSPECTOR	D 056	7026E	57,685- 69,405	15	1,728,215	15	1,728,215	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	15	1,635,450	15	1,635,450	
1820	CAPTAIN	D 056	70265	52,191- 62,618	57	5,458,034	57	5,458,034	
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	12	983,697	12	983,697	
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	14	1,160,325	14	1,160,325	
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	180	13,678,883	180	13,678,883	
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	19	1,306,709	19	1,306,709	
1859	SGT DET SUPV DET SQ	D 056	7023B	45,658- 48,089	31	2,119,874	31	2,119,874	
1860	SERGEANT	D 056	70235	40,149- 41,895	478	29,197,998	478	29,197,998	
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	33	2,380,983	33	2,380,983	
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	118	7,400,674	118	7,400,674	
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	361	19,569,657	361	19,569,657	
1866	POLICE OFFICER DET SPECI	D 056	7021D	35,732- 37,282	39	2,040,297	39	2,040,297	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	7	390,926	7	390,926	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	3,104	120,939,447	3,104	120,939,447	
	SUBTOTAL FOR OBJECT 004				4,492	211,194,871	4,492	211,194,871	
	POSITION SCHEDULE FOR U/A 002				4,973	232,353,786	4,973	232,353,786	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	327	5,723,717	327	5,723,717	
	004	FULL TIME UNIFORMED PERSONNEL		2,654,189		2,654,189	
SUBTOTAL FOR F/T SALARIED			327	8,377,906	327	8,377,906	
03 UNSALARIED	031	UNSALARIED		117,942,322		117,942,322	
SUBTOTAL FOR UNSALARIED				117,942,322		117,942,322	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		4,676		4,676	
	045	HOLIDAY PAY		4,380		4,380	
	047	OVERTIME		8,278,000		8,278,000	
SUBTOTAL FOR ADD GRS PAY				8,287,056		8,287,056	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		351,737		351,737	
SUBTOTAL FOR FRINGE BENES				351,737		351,737	
SUBTOTAL FOR BUDGET CODE 3000			327	134,959,021	327	134,959,021	
BUDGET CODE: 3011 Safe Schools/Healthy Students(PRYSE)							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		35,358			35,358-
SUBTOTAL FOR ADD GRS PAY				35,358			35,358-
SUBTOTAL FOR BUDGET CODE 3011				35,358			35,358-
TOTAL FOR			327	134,994,379	327	134,959,021	35,358-
TOTAL FOR SCHOOL SAFETY- P.S.			327	134,994,379	327	134,959,021	35,358-

EXECUTIVE BUDGET - FY05  
 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	327	134,994,379	327	134,959,021	35,358-
FINANCIAL PLAN SAVINGS				29,973	29,973
APPROPRIATION	327	134,994,379	327	134,988,994	5,385-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,673,802		9,703,775	29,973
OTHER CATEGORICAL		35,358			35,358-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		125,285,219		125,285,219	
TOTAL		134,994,379		134,988,994	5,385-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1102	ADMINISTRATIVE SCHOOL SEC D	056	10083	39,154-156,000	30	978,708	30	978,708	
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	98	4,587,170	98	4,587,170	
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	24	1,164,131	24	1,164,131	
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	33,000-156,000	1	83,270	1	83,270	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	2	109,141	2	109,141	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	5	205,497	5	205,497	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	2	83,024	2	83,024	
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	2	69,184	2	69,184	
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	6	177,407	6	177,407	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	7	212,260	7	212,260	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	9	253,916	9	253,916	
	SUBTOTAL FOR OBJECT 001				186	7,923,708	186	7,923,708	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
*1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105	1	120,931	1	120,931	
*1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	45,658- 48,089	1	66,228	1	66,228	
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552	1	142,552	
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	52,191- 62,618	3	292,684	3	292,684	
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	45,658- 48,089	6	462,241	6	462,241	
1860	SERGEANT (RECURRING NIGHT	D 056	70235	40,149- 41,895	14	879,998	14	879,998	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	35,732- 37,382	2	108,089	2	108,089	
1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	15	798,625	15	798,625	
	SUBTOTAL FOR OBJECT 004				43	2,871,348	43	2,871,348	
	POSITION SCHEDULE FOR U/A 003				229	10,795,056	229	10,795,056	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4208 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 4208	2		2		
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 4507	1		1		
BUDGET CODE: 4518 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 4518	3		3		
BUDGET CODE: 5208 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
		SUBTOTAL FOR F/T SALARIED	8		8		
		SUBTOTAL FOR BUDGET CODE 5208	8		8		
		TOTAL FOR	14		14		
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 D I MANAGEMENT & BUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	748,475	41	748,475	
		004 FULL TIME UNIFORMED PERSONNEL	20	2,225,037	20	4,325,037	2,100,000
		SUBTOTAL FOR F/T SALARIED	61	2,973,512	61	5,073,512	2,100,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		777		777			
		042 LONGEVITY DIFFERENTIAL		3,716,122		3,716,122			
		043 SHIFT DIFFERENTIAL		1,177,086		1,177,086			
		045 HOLIDAY PAY		1,799,861		1,799,861			
		050 PMTS TO BENEFIC DECS D EMPLOYES		330,000		230,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		7,023,846		6,923,846			100,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,375,000		40,375,000			
		081 ANNUITY CONTRIBUTIONS		24,658,351		24,658,351			
		SUBTOTAL FOR FRINGE BENES		65,033,351		65,033,351			
		SUBTOTAL FOR BUDGET CODE 4000	61	75,030,709	61	77,030,709			2,000,000
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	61	75,030,709	61	77,030,709			2,000,000
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL PENSION SECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,222,380	48	1,222,380			
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335			
		SUBTOTAL FOR F/T SALARIED	68	2,216,715	68	2,216,715			
		SUBTOTAL FOR BUDGET CODE 4200	68	2,216,715	68	2,216,715			
		TOTAL FOR PAYROLL PENSION SECTION	68	2,216,715	68	2,216,715			
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,057,248	42	1,057,248			
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667			
		SUBTOTAL FOR F/T SALARIED	44	1,148,915	44	1,148,915			
		SUBTOTAL FOR BUDGET CODE 4300	44	1,148,915	44	1,148,915			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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	212	9,321,771	212	9,321,771	
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220	
		SUBTOTAL FOR F/T SALARIED	250	11,166,991	250	11,166,991	
		SUBTOTAL FOR BUDGET CODE 4520	250	11,166,991	250	11,166,991	
			741				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			250	11,166,991	250	11,166,991	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,044,378	30	1,044,378	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848	
		SUBTOTAL FOR F/T SALARIED	62	2,525,226	62	2,525,226	
		SUBTOTAL FOR BUDGET CODE 4530	62	2,525,226	62	2,525,226	
TOTAL FOR QUARTERMASTER SECTION			62	2,525,226	62	2,525,226	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	19,747,612	231	19,963,783	216,171
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625	
		SUBTOTAL FOR F/T SALARIED	344	25,637,237	344	25,853,408	216,171
02 OTH SALARIED		021 PART-TIME POSITIONS				30,928	30,928
		SUBTOTAL FOR OTH SALARIED				30,928	30,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				285,523	285,523
		042 LONGEVITY DIFFERENTIAL				2,039,136	2,039,136
		043 SHIFT DIFFERENTIAL				40,444	40,444
		SUBTOTAL FOR ADD GRS PAY				2,365,103	2,365,103
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
SUBTOTAL FOR BUDGET CODE 4600			344	25,637,237	344	28,249,439	2,612,202
			742				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			344	25,637,237	344	28,249,439	2,612,202
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	1,483,400	46	2,410,780	927,380
SUBTOTAL FOR F/T SALARIED			53	2,673,693	53	3,601,073	927,380
SUBTOTAL FOR BUDGET CODE 4930			53	2,673,693	53	3,601,073	927,380
			743				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			53	2,673,693	53	3,601,073	927,380
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	
			744				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			177	5,942,765	177	5,942,765	
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							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29	848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012	
		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	1,925	171,732,650	1,925	177,272,232	5,539,582



EXECUTIVE BUDGET - FY05  
 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	1,925	171,732,650	1,925	177,272,232	5,539,582
FINANCIAL PLAN SAVINGS			12-	850,026	850,026
APPROPRIATION	1,925	171,732,650	1,913	178,122,258	6,389,608

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,732,650	178,122,258	6,389,608
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,732,650	178,122,258	6,389,608

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1103	CLERICAL AIDE	D 056	10250	22,768- 27,576	8	182,144	8	182,144		
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	5	312,929	5	312,929		
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	42,349-137,207	1	65,000	1	65,000		
1108	HEALTH SERVICES MANAGER	D 056	10069	39,154-156,000	1	62,060	1	62,060		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	30,623-156,000	11	978,020	11	978,020		
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744		
1125	EXECUTIVE DIRECTOR, TECHN	D 056	06729	42,349-137,207	1	65,000	1	65,000		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	5	132,598	5	132,598		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	97,797	1	97,797		
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	59,056-100,243	1	1	1	1		
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	59,056-100,243	1	1	1	1		
1142	CERTIFIED APPLICATIONS DE	D 056	06748	59,056-100,243	1	1	1	1		
1143	CERTIFIED DATABASE ADMINI	D 056	06749	59,056-100,243	1	1	1	1		
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	33,000-156,000	13	1,002,563	13	1,002,563		
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	42,349-137,207	1	108,161	1	108,161		
1178	AGENCY CHIEF CONTRACTING	D 056	82950	42,349-137,207	1	92,827	1	92,827		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	49	2,769,716	49	2,769,716		
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380- 67,380	2	154,762	2	154,762		
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	24,435- 31,862	2	48,391	2	48,391		
1197	SUPERVISING NUTRITIONIST	D 056	50460	53,845- 57,982	1	54,181	1	54,181		
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	35,125	1	35,125		
1205	SIPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	3	206,907	3	206,907		
1211	ADMIN SUPV BUILD MAINTENA	D 056	10035	42,349-137,207	1	82,935	1	82,935		
1212	GENERAL SUPV BUILD MAINTEN	D 056	91675	42,703- 57,629	2	100,897	2	100,897		
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	63,286- 91,966	25	1,800,405	25	1,800,405		
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	42,349-137,207	1	96,751	1	96,751		
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	42,349-137,207	1	62,894	1	62,894		
1225	EXEC DIR SUPPORT SERVICES	D 056	06631	42,349-137,207	1	106,770	1	106,770		
1230	ATTORNEY AT LAW	D 056	30085	46,021- 81,130	4	253,767	4	253,767		
1233	ASSOCIATE BOOKEEPER	D 056	40527	36,065- 45,725	13	466,435	13	466,435		
1236	BOOKEEPER	D 056	40526	29,625- 38,640	19	633,882	19	633,882		
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	42,349-137,207	1	65,000	1	65,000		
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508	6	395,508		
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	42,349-137,207	1	80,651	1	80,651		
1263	PSYCHOLOGIST	D 056	52110	48,922- 71,587	19	991,001	19	991,001		
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901	1	69,901		
1266	CITY MEDICAL SPECIALIST	D 056	53039	77,718-154,566	1	81,909	1	81,909		
1267	ASSOCIATE CITY PLANNER	D 056	22123	56,083- 78,952	1	55,786	1	55,786		
1269	ASST CHEMICAL ENGINEER	D 056	20510	43,675- 56,986	1	51,845	1	51,845		
1271	ELECTRICAL ENGINEER	D 056	20315	51,845- 81,287	4	209,296	4	209,296		
1289	ARCHITECT	D 056	21215	51,845- 81,287	3	184,124	3	184,124		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1290	ASSISTANT ARCHITECT	D 056	21210	43,675- 56,986	5	229,751	5	229,751	
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	25	1,598,625	25	1,598,625	
1296	ELECTRICIANS HELPER	D 056	91722	32,192- 39,189	2	83,128	2	83,128	
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	14	566,390	14	566,390	
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286	89	4,829,669	89	4,829,669	
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	36,579- 75,286	46	2,093,473	46	2,093,473	
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	9	403,311	9	403,311	
1304	SUPERVISING COMPUTER SER	D 056	13616	47,472- 61,505	1	47,472	1	47,472	
1305	COMPUTER OPERATIONS MANAG	D 056	10074	27,734-156,000	1	91,801	1	91,801	
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	39,564- 56,235	15	885,830	15	885,830	
1307	COMPUTER PROGRAMMER ANALY	D 056	13650	31,680- 31,680	2	109,972	2	109,972	
1308	COMPUTER PROGRAMMER ANALY	D 056	13651	39,564- 56,235	7	305,832	7	305,832	
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	70,175	1	70,175	
1316	STATIONARY ENGINEER	D 056	91644	54,142- 58,151	13	880,823	13	880,823	
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	63,141	1	63,141	
1318	MECHANICAL ENGINEER	D 056	20415	51,845- 81,287	2	117,562	2	117,562	
1322	WELDER	D 056	92355	49,506- 49,506	2	127,075	2	127,075	
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	43,675- 56,986	2	44,079	2	44,079	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	49	1,999,063	49	1,999,063	
1327	CIVIL ENGINEER	D 056	20215	51,845- 81,287	1	52,324	1	52,324	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	20	875,459	20	875,459	
1331	ASSISTANT SPACE ANALYST	D 056	80181	43,675- 56,986	1	44,079	1	44,079	
1336	TELECOMMUNICATIONS ASSOCI	D 056	20243	33,512- 60,790	2	99,214	2	99,214	
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	125,697	2	125,697	
1340	CARPENTER	D 056	92005	37,746- 53,578	20	1,170,192	20	1,170,192	
1355	PLUMBER	D 056	91915	49,165- 68,716	13	858,834	13	858,834	
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	70,175	1	70,175	
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	7	462,449	7	462,449	
1370	GLAZIER	D 056	90716	45,675- 45,675	3	154,838	3	154,838	
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	52,708	1	52,708	
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	1	56,892	1	56,892	
1390	OILER	D 056	91628	52,388- 52,388	17	1,082,271	17	1,082,271	
1401	PAINTER	D 056	91830	49,786- 56,898	7	348,499	7	348,499	
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	675,364	11	675,364	
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	6	222,099	6	222,099	
1421	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	3	129,765	3	129,765	
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	50,085- 65,878	2	100,170	2	100,170	
1423	MANAGEMENT AUDITOR	D 056	40502	43,255- 60,175	5	216,368	5	216,368	
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	33,000-156,000	5	307,489	5	307,489	
1427	PROJECT MANAGER	D 056	22426	43,675- 56,986	1	56,986	1	56,986	
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	18	995,532	18	995,532	

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	55,623	1	55,623		
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	4	183,200	4	183,200		
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	1	34,323	1	34,323		
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	3	181,676	3	181,676		
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	42	2,252,159	42	2,252,159		
1482	SUPERVISOR	D 056	91310	48,246- 52,610	3	149,102	3	149,102		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	3	135,821	3	135,821		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	15	420,900	15	420,900		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	35	992,511	35	992,511		
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	15	537,188	15	537,188		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	188	5,312,959	188	5,312,959		
1538	INVESTIGATOR TRAINEE	D 056	31101	24,911- 30,660	10	307,823	10	307,823		
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	52	1,728,300	52	1,728,300		
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116	3	119,976	3	119,976		
1542	ASSOCIATE PUBLIC RECORDS	D 056	60217	47,470- 59,003	1	47,471	1	47,471		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346	4	140,246	4	140,246		
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 45,138	1	40,590	1	40,590		
1549	SUPV POLICE COMMUNICATIONS	D 056	71013	39,977- 45,646	3	109,750	3	109,750		
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	1	35,482	1	35,482		
1559	STOCK WORKER	D 056	12200	25,428- 37,113	16	419,545	16	419,545		
1571	CRIMINALIST	D 056	06728	32,907- 73,992	6	348,197	6	348,197		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	83	2,830,081	83	2,830,081		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	5	153,315	5	153,315		
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	46,796- 56,752	1	46,796	1	46,796		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	-	1	37,472	1	37,472		
1604	SECRETARY TO THE FIRST DE	D 056	06213	25,000- 33,000	1	40,757	1	40,757		
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	1	25,657	1	25,657		
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	2	121,521	2	121,521		
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	75,363	2	75,363		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	29	716,235	29	716,235		
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736	1	49,736		
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	1	25,808	1	25,808		
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	5	301,298	5	301,298		
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	42,349-137,207	1	158,800	1	158,800		
1744	DEPUTY COMMISSIONER	D 056	12935	39,154-156,000	1	140,000	1	140,000		
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	28,103- 37,087	2	56,206	2	56,206		
	SUBTOTAL FOR OBJECT 001				1,193	53,285,149	1,193	53,285,149		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1775	CHIEF OF PERSONNEL	D 056	7026L	27,734- 93,000	1	146,161	1	146,161		
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683- 73,105	1	120,931	1	120,931		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1790	INSPECTOR	D 056	7026E	57,685- 69,405	3	344,418	3	344,418	
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	6	641,989	6	641,989	
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	27,734- 93,000	1	146,161	1	146,161	
1806	DEPUTY CHIEF SURGEON	D 056	7027A	49,591- 55,961	3	294,372	3	294,372	
1807	SURGEON	D 056	70270	45,019- 51,381	5	450,450	5	450,450	
1808	POLICE SURGEON	D 056	53051	47,720- 55,264	24	2,106,389	24	2,106,389	
1820	CAPTAIN	D 056	70265	52,191- 62,618	20	1,927,164	20	1,927,164	
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	12	992,257	12	992,257	
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	59	4,542,413	59	4,542,413	
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	8	536,908	8	536,908	
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	45,658- 48,089	3	204,607	3	204,607	
1860	SERGEANT	D 056	70235	40,149- 41,895	133	8,192,322	133	8,192,322	
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	2	144,302	2	144,302	
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	20	1,257,140	20	1,257,140	
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	63	3,471,389	63	3,471,389	
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282	10	522,544	10	522,544	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	4	223,652	4	223,652	
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	473	24,645,842	473	24,645,842	
	SUBTOTAL FOR OBJECT 004				851	50,911,411	851	50,911,411	
	POSITION SCHEDULE FOR U/A 004				2,044	104,196,560	2,044	104,196,560	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 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		004 FULL TIME UNIFORMED PERSONNEL		438,632		2,438,632			2,000,000
		SUBTOTAL FOR F/T SALARIED		438,632		2,438,632			2,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233,299		233,299			
		042 LONGEVITY DIFFERENTIAL		1,062,821		3,562,821			2,500,000
		043 SHIFT DIFFERENTIAL		2,313,456		2,313,456			
		045 HOLIDAY PAY		1,427,311		2,627,311			1,200,000
		SUBTOTAL FOR ADD GRS PAY		5,036,887		8,736,887			3,700,000
		SUBTOTAL FOR BUDGET CODE 6000		5,475,519		11,175,519			5,700,000
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		5,475,519		11,175,519			5,700,000
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 - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			44	2,172,136	44	2,172,136		
RESPONSIBILITY CENTER: 6110 COURT DIVISION								
BUDGET CODE: 6110 COURT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	7,518,441	241	7,518,441		
		004 FULL TIME UNIFORMED PERSONNEL	111	51,835,638	111	57,159,170		5,323,532
		SUBTOTAL FOR F/T SALARIED	352	59,354,079	352	64,677,611		5,323,532
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
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		679,708				679,708-
		SUBTOTAL FOR AMT TO SCHED		679,708				679,708-
		SUBTOTAL FOR BUDGET CODE 6110	352	60,033,787	352	65,357,319		5,323,532
TOTAL FOR COURT DIVISION			352	60,033,787	352	65,357,319		5,323,532
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WARRANT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	913,848	33	913,848		
		004 FULL TIME UNIFORMED PERSONNEL	244	13,348,131	244	13,348,131		
		SUBTOTAL FOR F/T SALARIED	277	14,261,979	277	14,261,979		
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	14,323,104	277	14,323,104		
TOTAL FOR WARRANT DIVISION			277	14,323,104	277	14,323,104		
			753					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CRIMINAL JUSTICE		674	82,004,546	674	93,028,078	11,023,532



EXECUTIVE BUDGET - FY05  
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	674	82,004,546	674	93,028,078	11,023,532
FINANCIAL PLAN SAVINGS	9-		13-	282,291	282,291
APPROPRIATION	665	82,004,546	661	93,310,369	11,305,823

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,960,999	93,266,822	11,305,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	
TOTAL	82,004,546	93,310,369	11,305,823

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	102,870	1	102,870		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	3	163,802	3	163,802		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	1	39,376	1	39,376		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	8	303,889	8	303,889		
1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027	1	34,473	1	34,473		
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	1	54,488	1	54,488		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	38,932- 38,932	1	39,315	1	39,315		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	3	84,739	3	84,739		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	148	4,196,850	148	4,196,850		
1536	EVIDENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	39,027	1	39,027		
1549	SUPV POLICE COMMUNICATION	D 056	71013	39,977- 45,646	1	45,646	1	45,646		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	65	2,213,347	65	2,213,347		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	5	168,421	5	168,421		
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	1	32,077	1	32,077		
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	2	49,638	2	49,638		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	7	174,306	7	174,306		
1710	POLICE ATTENDANT	D 056	90202	28,620- 28,620	47	1,348,549	47	1,348,549		
	SUBTOTAL FOR OBJECT 001				296	9,090,813	296	9,090,813		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552	1	142,552		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	2	218,060	2	218,060		
1820	CAPTAIN	D 056	70265	52,191- 62,618	12	1,100,862	12	1,100,862		
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	49,226- 52,900	4	322,660	4	322,660		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900	1	81,173	1	81,173		
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	44	3,326,921	44	3,326,921		
1859	SGT DET SUPV DET SQUAD	D 056	7023B	45,658- 48,089	5	337,228	5	337,228		
1860	SERGEANT	D 056	70235	40,149- 41,895	179	10,832,423	179	10,832,423		
1863	1ST GRADE DETECTIVE	D 056	7021C	45,658- 48,089	2	144,302	2	144,302		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895	6	377,142	6	377,142		
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	427	22,428,352	427	22,428,352		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	35,732- 37,282	7	363,057	7	363,057		
1870	POLICE OFFICER SPECIALIST	D 056	7021E	35,732- 48,089	1	55,913	1	55,913		
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	543	28,968,137	543	28,968,137		
	SUBTOTAL FOR OBJECT 004				1,234	68,698,782	1,234	68,698,782		
	POSITION SCHEDULE FOR U/A 006				1,530	77,789,595	1,530	77,789,595		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 QUEENSBORO BRIDGE TCA IFA T-401A,T-109							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30		30		
		SUBTOTAL FOR F/T SALARIED	30		30		
		SUBTOTAL FOR BUDGET CODE 7432	30		30		
BUDGET CODE: 7498 Conversion Default							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91		91		
		SUBTOTAL FOR F/T SALARIED	91		91		
		SUBTOTAL FOR BUDGET CODE 7498	91		91		
BUDGET CODE: 7902 Compliance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,453,034		1,453,034	
		SUBTOTAL FOR F/T SALARIED		1,453,034		1,453,034	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,976		20,976	
		SUBTOTAL FOR FRINGE BENES		20,976		20,976	
		SUBTOTAL FOR BUDGET CODE 7902		1,474,010		1,474,010	
		TOTAL FOR	121	1,474,010	121	1,474,010	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	15,953,989	113	15,953,989	
		SUBTOTAL FOR F/T SALARIED	113	15,953,989	113	15,953,989	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10		10	
		042 LONGEVITY DIFFERENTIAL		591,000		2,291,000	1,700,000
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		591,210		2,291,210	1,700,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			113	16,545,199	113	18,245,199		1,700,000
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,187,303			34-	1,187,303-
SUBTOTAL FOR F/T SALARIED			34	1,187,303			34-	1,187,303-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,182				18,182-
		043 SHIFT DIFFERENTIAL		61,880				61,880-
SUBTOTAL FOR ADD GRS PAY				80,062				80,062-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		338,381				338,381-
SUBTOTAL FOR FRINGE BENES				338,381				338,381-
SUBTOTAL FOR BUDGET CODE 7406			34	1,605,746			34-	1,605,746-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,000,811	188	5,000,811		
SUBTOTAL FOR F/T SALARIED			188	5,000,811	188	5,000,811		
SUBTOTAL FOR BUDGET CODE 7410			188	5,000,811	188	5,000,811		
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	549	10,681,018	549	11,812,445		1,131,427
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000		
SUBTOTAL FOR F/T SALARIED			549	10,789,018	549	11,920,445		1,131,427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66		66		
		042 LONGEVITY DIFFERENTIAL				2,791,955		2,791,955
		043 SHIFT DIFFERENTIAL				1,341,496		1,341,496
		045 HOLIDAY PAY				113,995		113,995
SUBTOTAL FOR ADD GRS PAY				66		4,247,512		4,247,446
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000,000				1,000,000-
SUBTOTAL FOR AMT TO SCHED				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 7420			549	11,789,084	549	16,167,957		4,378,873
			758					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7426 TEA-Cross Bay Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000			4-		132,000-
SUBTOTAL FOR F/T SALARIED			4	132,000			4-		132,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,620					37,620-
SUBTOTAL FOR FRINGE BENES				37,620					37,620-
SUBTOTAL FOR BUDGET CODE 7426			4	169,620			4-		169,620-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	1	97	1			
SUBTOTAL FOR F/T SALARIED			97	1	97	1			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242		242			
SUBTOTAL FOR ADD GRS PAY				242		242			
SUBTOTAL FOR BUDGET CODE 7430			97	243	97	243			
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326			
SUBTOTAL FOR F/T SALARIED			49	1,149,326	49	1,149,326			
SUBTOTAL FOR BUDGET CODE 7439			49	1,149,326	49	1,149,326			
BUDGET CODE: 7440 SCOFFLAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	8,255,931	209	8,255,931			
SUBTOTAL FOR F/T SALARIED			209	8,255,931	209	8,255,931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4		4			
SUBTOTAL FOR ADD GRS PAY				4		4			
SUBTOTAL FOR BUDGET CODE 7440			209	8,255,935	209	8,255,935			
BUDGET CODE: 7442 TEA- Cross Bronx Expressway									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,391					18,391-
SUBTOTAL FOR FRINGE BENES				18,391					18,391-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7442					18,391				18,391-
BUDGET CODE: 7443 TEA- Alley Creek Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	106,200				4-	106,200-
SUBTOTAL FOR F/T SALARIED				4	106,200			4-	106,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,267					30,267-
SUBTOTAL FOR FRINGE BENES					30,267				30,267-
SUBTOTAL FOR BUDGET CODE 7443				4	136,467			4-	136,467-
BUDGET CODE: 7445 TEA- Sanitation Project									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,271					3,271-
SUBTOTAL FOR FRINGE BENES					3,271				3,271-
SUBTOTAL FOR BUDGET CODE 7445					3,271				3,271-
BUDGET CODE: 7446 TEA- Helena Project									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		603					603-
SUBTOTAL FOR FRINGE BENES					603				603-
SUBTOTAL FOR BUDGET CODE 7446					603				603-
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	3,653,022	210	3,653,022			
SUBTOTAL FOR F/T SALARIED				210	3,653,022	210	3,653,022		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18					18
SUBTOTAL FOR ADD GRS PAY					18				18
SUBTOTAL FOR BUDGET CODE 7450				210	3,653,040	210	3,653,040		
BUDGET CODE: 7452 TEA- Flushing Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	90,522				3-	90,522-
SUBTOTAL FOR F/T SALARIED				3	90,522			3-	90,522-

760

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,799				25,799-	
SUBTOTAL FOR FRINGE BENES					25,799			25,799-	
SUBTOTAL FOR BUDGET CODE 7452				3	116,321		3-	116,321-	
BUDGET CODE: 7453 TEA- Steinway Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,920			2-	65,920-	
SUBTOTAL FOR F/T SALARIED				2	65,920		2-	65,920-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,787				18,787-	
SUBTOTAL FOR FRINGE BENES					18,787			18,787-	
SUBTOTAL FOR BUDGET CODE 7453				2	84,707		2-	84,707-	
BUDGET CODE: 7455 TEA- North Conduit Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,480			2-	51,480-	
SUBTOTAL FOR F/T SALARIED				2	51,480		2-	51,480-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,672				14,672-	
SUBTOTAL FOR FRINGE BENES					14,672			14,672-	
SUBTOTAL FOR BUDGET CODE 7455				2	66,152		2-	66,152-	
BUDGET CODE: 7456 TEA- Queens Plaza- MTA									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,611				24,611-	
SUBTOTAL FOR FRINGE BENES					24,611			24,611-	
SUBTOTAL FOR BUDGET CODE 7456					24,611			24,611-	
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		
				761					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	560,691	16	560,691	
		SUBTOTAL FOR F/T SALARIED	16	560,691	16	560,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		SUBTOTAL FOR ADD GRS PAY		26		26	
		SUBTOTAL FOR BUDGET CODE 7461	16	560,717	16	560,717	
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1	34	1	
		SUBTOTAL FOR F/T SALARIED	34	1	34	1	
		SUBTOTAL FOR BUDGET CODE 7462	34	1	34	1	
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA							
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		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		
			762				



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 7526 TEA- LIE (CIP Interchange)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	396,000			13- 396,000-
		SUBTOTAL FOR F/T SALARIED	13	396,000			13- 396,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,860			
		SUBTOTAL FOR FRINGE BENES		112,860			112,860- 112,860-
		SUBTOTAL FOR BUDGET CODE 7526	13	508,860			13- 508,860-
BUDGET CODE: 7532 TEA- Triborough Bridge							
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		99,750			
		SUBTOTAL FOR FRINGE BENES		99,750			99,750- 99,750-
		SUBTOTAL FOR BUDGET CODE 7532	12	449,750			12- 449,750-
BUDGET CODE: 7535 TEA- Canal Street							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,930			
		SUBTOTAL FOR FRINGE BENES		5,930			5,930- 5,930-
		SUBTOTAL FOR BUDGET CODE 7535		5,930			5,930-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 7543 TEA- Madison Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	330,000			11-		330,000-
		SUBTOTAL FOR F/T SALARIED	11	330,000			11-		330,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,050					94,050-
		SUBTOTAL FOR FRINGE BENES		94,050					94,050-
		SUBTOTAL FOR BUDGET CODE 7543	11	424,050			11-		424,050-
BUDGET CODE: 7549 TEA-BQE-Broadway 25th Ave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	424,000			14-		424,000-
		SUBTOTAL FOR F/T SALARIED	14	424,000			14-		424,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,840					120,840-
		SUBTOTAL FOR FRINGE BENES		120,840					120,840-
		SUBTOTAL FOR BUDGET CODE 7549	14	544,840			14-		544,840-
BUDGET CODE: 7560 GOWANUS/PROSPECT EXPRESSWAY PR									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,078					26,078-
		SUBTOTAL FOR FRINGE BENES		26,078					26,078-
		SUBTOTAL FOR BUDGET CODE 7560		26,078					26,078-
BUDGET CODE: 7563 TEA- Columbus Circle									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,260,000			42-		1,260,000-
		SUBTOTAL FOR F/T SALARIED	42	1,260,000			42-		1,260,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		359,100					359,100-
		SUBTOTAL FOR FRINGE BENES		359,100					359,100-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7563			42	1,619,100			42-	1,619,100-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			49	1,464,000			49-	1,464,000-
SUBTOTAL FOR F/T SALARIED			49	1,464,000			49-	1,464,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				417,240				417,240-
SUBTOTAL FOR FRINGE BENES				417,240				417,240-
SUBTOTAL FOR BUDGET CODE 7570			49	1,881,240			49-	1,881,240-
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River								
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	1,356,000			46-	1,356,000-
SUBTOTAL FOR F/T SALARIED			46	1,356,000			46-	1,356,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				386,460				386,460-
SUBTOTAL FOR FRINGE BENES				386,460				386,460-
SUBTOTAL FOR BUDGET CODE 7572			46	1,742,460			46-	1,742,460-
BUDGET CODE: 7573 TEA-2nd Avenue Bridges								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	36,000			1-	36,000-
SUBTOTAL FOR F/T SALARIED			1	36,000			1-	36,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				10,260				10,260-
SUBTOTAL FOR FRINGE BENES				10,260				10,260-
SUBTOTAL FOR BUDGET CODE 7573			1	46,260			1-	46,260-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,491	77,231,651	2,254	73,836,067	237-	3,395,584-
TOTAL FOR TRAFFIC ENFORCEMENT			2,612	78,705,661	2,375	75,310,077	237-	3,395,584-

EXECUTIVE BUDGET - FY05  
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	2,612	78,705,661	2,375	75,310,077	3,395,584-
FINANCIAL PLAN SAVINGS			7-	507,150	507,150
APPROPRIATION	2,612	78,705,661	2,368	75,817,227	2,888,434-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,434,205	74,020,228	6,586,023
OTHER CATEGORICAL	7,868,711		7,868,711-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,605,746		1,605,746-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,705,661	75,817,227	2,888,434-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	26,760	1	26,760
*4300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	26,760	1	26,760
*6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391			1	28,839	1	28,839
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	44,399- 50,475	1	27,301	1	27,301		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	7	382,121	6	331,617	-1	-50,504
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	1	31,062	1	31,062		
1236	BOOKKEEPER	D 056	40526	29,625- 38,640	1	29,625	1	29,625		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	27	1,037,958	23	879,156	-4	-158,802
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	4	170,967	4	170,967		
1415	RESEARCH ASSISTANT	D 056	60910	35,083- 46,162	1	44,099	1	44,099		
1460	COMPUTER AIDE	D 056	13620	31,656- 44,246	1	34,291	1	34,291		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	2	87,081	2	87,081		
1524	SECRETARY LEVEL 1A	D 056	10252	22,768- 42,184	3	90,517	3	90,517		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	49	1,385,474	53	1,500,688	4	115,214
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	1	41,685	1	41,685		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	12	351,956	12	351,956		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	4	154,972	3	115,945	-1	-39,027
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	6	208,864	5	174,940	-1	-33,924
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	1	33,593	1	33,593		
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	34,130- 53,878	1	30,222			-1	-30,222
2108	OPERATIONS COMMUNICATIONS	D 056	20271	28,361- 38,100	5	153,691	4	122,732	-1	-30,959
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	33,740- 41,694	1	36,494	1	36,494		
2170	CASHIER	D 056	10605	30,902- 42,185	5	181,825	5	181,825		
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	26,760- 30,391	1,045	27,128,864	1,212	33,351,807	167	6,222,943
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	26,760- 30,391	710	20,575,963	190	5,396,464	-520	-15,179,499
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	31,787- 34,897	247	8,146,785	237	7,831,213	-10	-315,572
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	32,316- 36,353	106	3,653,902	86	2,952,425	-20	-701,477
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	31	1,769,787	16	938,790	-15	-830,997
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878	333	12,066,891	267	9,579,576	-66	-2,487,315
2371	CITRY ATTENDANT	D 056	90647	25,011- 28,841	3	75,198	3	75,198		
	SUBTOTAL FOR OBJECT 001				2,612	78,066,272	2,146	64,628,490	-466	-13,437,782
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391	3	82,360	3	82,360		
	SUBTOTAL FOR OBJECT 004				3	82,360	3	82,360		
	POSITION SCHEDULE FOR U/A 007				2,615	78,148,632	2,149	64,710,850	-466	-13,437,782

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	5,101,786	128	5,101,786			
	004	FULL TIME UNIFORMED PERSONNEL	2,915	155,384,527	2,915	155,384,527			
SUBTOTAL FOR F/T SALARIED			3,043	160,486,313	3,043	160,486,313			
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		6,723,770		7,871,357			1,147,587
	043	SHIFT DIFFERENTIAL		6,238,527		6,249,102			10,575
	045	HOLIDAY PAY		827,245		5,827,245			5,000,000
SUBTOTAL FOR ADD GRS PAY				13,789,588		19,947,750			6,158,162
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,254,310					1,254,310-
SUBTOTAL FOR AMT TO SCHED				1,254,310					1,254,310-
SUBTOTAL FOR BUDGET CODE 8000			3,043	175,530,211	3,043	180,530,211			5,000,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,043	175,530,211	3,043	180,530,211			5,000,000
TOTAL FOR TRANSIT POLICE-PS			3,043	175,530,211	3,043	180,530,211			5,000,000

EXECUTIVE BUDGET - FY05  
 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	3,043	175,530,211	3,043	180,530,211	5,000,000
FINANCIAL PLAN SAVINGS			2-	139,331	139,331
APPROPRIATION	3,043	175,530,211	3,041	180,669,542	5,139,331

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,530,211	180,669,542	5,139,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,530,211	180,669,542	5,139,331

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	14	587,799	14	587,799		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	22,768- 42,184	5	154,724	5	154,724		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	3	81,991	3	81,991		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	106	2,983,123	106	2,983,123		
1539	INVESTIGATOR	D 056	31105	32,036- 44,481	1	32,036	1	32,036		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	35	1,189,973	35	1,189,973		
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	35	866,911	35	866,911		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	2	49,420	2	49,420		
	SUBTOTAL FOR OBJECT 001				201	5,945,977	201	5,945,977		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	28,103	1	28,103		
*1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683- 73,105	1	120,931	1	120,931		
*1866	POLICE OFFICER, DET. SPEC	D 056	7021D	35,732- 37,282	23	1,194,622	23	1,194,622		
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	27,734- 93,000	1	142,552	1	142,552		
1790	INSPECTOR	D 056	7026E	57,685- 69,405	4	459,224	4	459,224		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	8	872,240	8	872,240		
1820	CAPTAIN	D 056	70265	52,191- 62,618	32	3,025,474	32	3,025,474		
1849	LIET DET SPEC ASSGN	D 056	7026A	49,226- 52,900	1	81,173	1	81,173		
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	88	6,644,697	88	6,644,697		
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	5	343,484	5	343,484		
1860	SERGEANT	D 056	70235	40,149- 41,895	266	16,146,974	266	16,146,974		
1864	2ND GRADE DETECTIVE	D 056	7021B	40,149- 41,895	2	125,714	2	125,714		
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	6	323,386	6	323,386		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	30	1,677,390	30	1,677,390		
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	2,169	107,616,799	2,169	107,616,799		
	SUBTOTAL FOR OBJECT 004				2,637	138,802,763	2,637	138,802,763		
	POSITION SCHEDULE FOR U/A 008				2,838	144,748,740	2,838	144,748,740		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,228,144		5,171,297			943,153
		004 FULL TIME UNIFORMED PERSONNEL	845	102,510,176	845	109,904,246			7,394,070
		SUBTOTAL FOR F/T SALARIED	845	106,738,320	845	115,075,543			8,337,223
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		3,520,440		3,780,330			259,890
		043 SHIFT DIFFERENTIAL		4,065,808		4,065,808			
		045 HOLIDAY PAY		3,754,906		3,754,906			
		SUBTOTAL FOR ADD GRS PAY		11,468,802		11,728,692			259,890
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,227,555					1,227,555-
		SUBTOTAL FOR AMT TO SCHED		1,227,555					1,227,555-
		SUBTOTAL FOR BUDGET CODE 9000	845	119,434,677	845	126,828,747			7,394,070
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		270,231					270,231-
		SUBTOTAL FOR F/T SALARIED		270,231					270,231-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,769					100,769-
		SUBTOTAL FOR FRINGE BENES		100,769					100,769-
		SUBTOTAL FOR BUDGET CODE 9004		371,000					371,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,140,000					1,140,000-
		SUBTOTAL FOR F/T SALARIED		1,140,000					1,140,000-
		SUBTOTAL FOR BUDGET CODE 9013		1,140,000					1,140,000-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	845	120,945,677	845	126,828,747			5,883,070

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING POLICE-PS		845	120,945,677	845	126,828,747	5,883,070

EXECUTIVE BUDGET - FY05  
 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	845	120,945,677	845	126,828,747	5,883,070
FINANCIAL PLAN SAVINGS			2-	151,269	151,269
APPROPRIATION	845	120,945,677	843	126,980,016	6,034,339

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	51,094,792	57,763,720	6,668,928
OTHER CATEGORICAL	69,850,885	69,216,296	634,589-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	120,945,677	126,980,016	6,034,339

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	1	54,488	1	54,488		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	11	448,523	11	448,523		
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	1	41,512	1	41,512		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	22,768- 42,184	1	28,103	1	28,103		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	1	28,266	1	28,266		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	118	3,300,838	118	3,300,838		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	34	1,154,068	34	1,154,068		
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	30,862- 33,526	4	130,996	4	130,996		
1660	*CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	3	80,978	3	80,978		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	15	372,408	15	372,408		
	SUBTOTAL FOR OBJECT 001				189	5,640,180	189	5,640,180		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1863	POLICE OFFICER D/A DETECT	D 056	7021C	45,658- 48,089	1	72,151	1	72,151		
*1864	POLICE OFFICER D/A DETECT	D 056	7021B	40,149- 41,895	3	187,694	3	187,694		
1772	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	1	146,161	1	146,161		
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	27,734- 93,000	1	142,552	1	142,552		
1790	INSPECTOR	D 056	7026E	57,685- 69,405	2	229,612	2	229,612		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860- 65,912	5	545,150	5	545,150		
1820	CAPTAIN	D 056	70265	52,191- 62,618	20	1,862,383	20	1,862,383		
1848	LIET DET COMM DET SQ	D 056	7026B	49,226- 52,900	1	87,504	1	87,504		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	49,226- 52,900	3	249,647	3	249,647		
1850	LIEUTENANT (POLICE)	D 056	70260	45,658- 48,089	72	5,432,286	72	5,432,286		
1858	SGT DET SPEC ASSGN	D 056	7023A	45,658- 48,089	4	277,091	4	277,091		
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	45,658- 48,089	1	66,228	1	66,228		
1860	SERGEANT	D 056	70235	40,149- 41,895	222	13,314,384	222	13,314,384		
1865	3RD GRADE DETECTIVE	D 056	7021A	35,732- 37,382	18	983,214	18	983,214		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	35,732- 37,282	24	1,256,235	24	1,256,235		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	35,732- 48,089	4	221,792	4	221,792		
1880	POLICE OFFICER	D 056	70210	25,977- 42,914	1,381	66,790,230	1,381	66,790,230		
	SUBTOTAL FOR OBJECT 004				1,763	91,864,314	1,763	91,864,314		
	POSITION SCHEDULE FOR U/A 009				1,952	97,504,494	1,952	97,504,494		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,034					2,034-
			199 DATA PROCESSING SUPPLIES			610					610-
			SUBTOTAL FOR SUPPLYS&MATL			2,644					2,644-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,206					2,206-
			SUBTOTAL FOR PROPTY&EQUIP			2,206					2,206-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			5,150					5,150-
			SUBTOTAL FOR OTHR SER&CHR			5,150					5,150-
			SUBTOTAL FOR BUDGET CODE 0755			10,000					10,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			87,182					87,182-
			SUBTOTAL FOR PROPTY&EQUIP			87,182					87,182-
40	OTHR SER&CHR		417 ADVERTISING			6,478					6,478-
			454 OVERNIGHT TRVL EXP-SPECIAL			9,128					9,128-
			SUBTOTAL FOR OTHR SER&CHR			15,606					15,606-
			SUBTOTAL FOR BUDGET CODE 1415			102,788					102,788-
BUDGET CODE: 1921 Motor Vehicle Theft & Ins.Fraud-City Wid											
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR SER&CHR		460 SPECIAL EXPENSE			125,349					125,349-
			SUBTOTAL FOR OTHR SER&CHR			125,349					125,349-
			SUBTOTAL FOR BUDGET CODE 1921			127,349					127,349-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,025					2,025-
			SUBTOTAL FOR SUPPLYS&MATL			2,025					2,025-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			102,500					102,500-
			SUBTOTAL FOR OTHR SER&CHR			102,500					102,500-
			SUBTOTAL FOR BUDGET CODE 9026			104,525					104,525-
			TOTAL FOR			344,662					344,662-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU											
BUDGET CODE: 0031 PATROL SERVICES BUREAU											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			185,372			134,722		50,650-
			SUBTOTAL FOR SUPPLYS&MATL			185,372			134,722		50,650-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,437			8,437		
			SUBTOTAL FOR PROPTY&EQUIP			8,437			8,437		
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,552			1,552		
			403 OFFICE SERVICES			1,799			1,799		
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			460 SPECIAL EXPENSE			124,600			4,000		120,600-
			499 OTHER EXPENSES - GENERAL			76,260			76,260		
			SUBTOTAL FOR OTHR SER&CHR			208,211			87,611		120,600-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	168		324,319	168		314,675		9,644-
			613 DATA PROCESSING EQUIPMENT	1		7,800	1		7,800		
			686 PROF SERV OTHER	1		39,000	1		39,000		
			SUBTOTAL FOR CNTRCTL SVCS	170		371,119	170		361,475		9,644-
			SUBTOTAL FOR BUDGET CODE 0031	170		773,139	170		592,245		180,894-
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,301			13,301		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			284,210			284,210		
			107 MEDICAL,SURGICAL & LAB SUPPLY						32,000		32,000
			199 DATA PROCESSING SUPPLIES			15,000					15,000-
			SUBTOTAL FOR SUPPLYS&MATL			312,511			329,511		17,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		9,600		9,600		
			315 OFFICE EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		62,000				62,000-
		SUBTOTAL FOR PROPTY&EQUIP			86,600		9,600		77,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		SUBTOTAL FOR OTHR SER&CHR					60,000		60,000
		SUBTOTAL FOR BUDGET CODE 0036			399,111		399,111		
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,120				10,120-
		SUBTOTAL FOR SUPPLYS&MATL			10,120				10,120-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		184,600				184,600-
		SUBTOTAL FOR PROPTY&EQUIP			184,600				184,600-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000				30,000-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		33,976				33,976-
			608 MAINT & REP GENERAL		35,000				35,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			78,976				78,976-
		SUBTOTAL FOR BUDGET CODE 0038			303,696				303,696-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,206				22,206-
		SUBTOTAL FOR SUPPLYS&MATL			22,206				22,206-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		240,800				240,800-
		SUBTOTAL FOR OTHR SER&CHR			240,800				240,800-
		SUBTOTAL FOR BUDGET CODE 0039			263,006				263,006-
BUDGET CODE: 0047 43rd Pct Surveillance Vehicle									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,252					2,252-
			305 MOTOR VEHICLES			23,748					23,748-
			SUBTOTAL FOR PROPTY&EQUIP			26,000					26,000-
			SUBTOTAL FOR BUDGET CODE 0047			26,000					26,000-
BUDGET CODE: 0052 107TH PCT. AUXILIARY PROGRAM											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			20,000					20,000-
			SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 0052			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			6,810					6,810-
			332 PURCH DATA PROCESSING EQUIPT			14,000			14,000		
			SUBTOTAL FOR PROPTY&EQUIP			20,810			14,000		6,810-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		8,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		8,000	1		8,000		
			SUBTOTAL FOR BUDGET CODE 8001	1		269,810	1		263,000		6,810-
BUDGET CODE: 8011 COUNTER-TERRORISM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			131,096					131,096-
			SUBTOTAL FOR SUPPLYS&MATL			131,096					131,096-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1					1-
			SUBTOTAL FOR PROPTY&EQUIP			1					1-
			SUBTOTAL FOR BUDGET CODE 8011			131,097					131,097-
BUDGET CODE: 9001 HOUSING POLICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			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			1,915			3,000		1,085
		460 SPECIAL EXPENSE			2,283			2,283		
		SUBTOTAL FOR OTHR SER&CHR			10,877			11,962		1,085
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700		
		608 MAINT & REP GENERAL			1,085					1,085-
		SUBTOTAL FOR CNTRCTL SVCS	1		18,785	1		17,700		1,085-
		SUBTOTAL FOR BUDGET CODE 9001	1		46,032	1		46,032		
		TOTAL FOR PATROL SERVICES BUREAU	172		2,231,891	172		1,300,388		931,503-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0115 DNA Backlog Reduction Program										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000					5,000-
		117 POSTAGE			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			175,000					175,000-
		SUBTOTAL FOR CNTRCTL SVCS			175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 0115			185,000					185,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			185,000					185,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40		OTHR SER&CHR								
		460	SPECIAL EXPENSE		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 0402			15,000					15,000-
		TOTAL FOR FORTIETH PRECINCT			15,000					15,000-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX										
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		8,433			649,435		641,002
		106	MOTOR VEHICLE FUEL		123,000			123,000		
		SUBTOTAL FOR SUPPLYS&MATL			131,433			772,435		641,002
30		PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT		33,051			33,051		
		315	OFFICE EQUIPMENT		3,386			3,386		
		332	PURCH DATA PROCESSING EQUIPT		30,940			30,940		
		SUBTOTAL FOR PROPTY&EQUIP			67,377			67,377		
40		OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS		107,500			107,500		
		412	RENTALS OF MISC.EQUIP		177,250			2,250		175,000-
		SUBTOTAL FOR OTHR SER&CHR			284,750			109,750		175,000-
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	493,960	1		959,962	466,002
		TOTAL FOR PATROL BOROUGH BRONX			1	493,960	1		959,962	466,002
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH										

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,000			56,000	43,000
		106	MOTOR VEHICLE FUEL		18,000			18,000	
	SUBTOTAL FOR SUPPLYS&MATL				31,000			74,000	43,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		7,588			7,588	
		315	OFFICE EQUIPMENT		489			489	
		332	PURCH DATA PROCESSING EQUIPT		4,550			4,550	
	SUBTOTAL FOR PROPTY&EQUIP				12,627			12,627	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		56,130			56,130	
		412	RENTALS OF MISC.EQUIP		750			750	
	SUBTOTAL FOR OTHR SER&CHR				56,880			56,880	
	SUBTOTAL FOR BUDGET CODE 0656				100,507			143,507	43,000
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH					100,507			143,507	43,000
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1152 Domestic Violence Language Line									
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		207,000			207,000-	207,000-
	SUBTOTAL FOR OTHR SER&CHR				207,000			207,000-	207,000-
	SUBTOTAL FOR BUDGET CODE 1152				207,000			207,000-	207,000-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					207,000			207,000-	207,000-
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				111,000			367,000	256,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			58,631			25,131		33,500-
			315 OFFICE EQUIPMENT			102,257			2,757		99,500-
			332 PURCH DATA PROCESSING EQUIPT			30,940			30,940		
			SUBTOTAL FOR PROPTY&EQUIP			191,828			58,828		133,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			80,000			80,000		
			412 RENTALS OF MISC.EQUIP			124,500			1,500		123,000-
			SUBTOTAL FOR OTHR SER&CHR			204,500			81,500		123,000-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,400	1		10,400		
			SUBTOTAL FOR CNTRCTL SVCS	1		10,400	1		10,400		
			SUBTOTAL FOR BUDGET CODE 1166	1		517,728	1		517,728		
			TOTAL FOR PATROL BOROUGH QUEENS	1		517,728	1		517,728		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND											
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			80,000		78,000
			106 MOTOR VEHICLE FUEL			26,000			26,000		
			SUBTOTAL FOR SUPPLYS&MATL			28,000			106,000		78,000
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,358			10,358		
			315 OFFICE EQUIPMENT			1,048			1,048		
			332 PURCH DATA PROCESSING EQUIPT			43,180			43,180		
			SUBTOTAL FOR PROPTY&EQUIP			54,586			54,586		
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			750			750		
			SUBTOTAL FOR OTHR SER&CHR			750			750		
			SUBTOTAL FOR BUDGET CODE 1216			83,336			161,336		78,000
			TOTAL FOR PATROL BOROUGH STATEN ISLAND			83,336			161,336		78,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,010					36,010-
		199	DATA PROCESSING SUPPLIES		4,000					4,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,010					40,010-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,100					48,100-
		332	PURCH DATA PROCESSING EQUIPT		314					314-
	SUBTOTAL FOR PROPTY&EQUIP				48,414					48,414-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,000					15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,606					8,606-
	SUBTOTAL FOR OTHR SER&CHR				23,606					23,606-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1,000					1,000-
	SUBTOTAL FOR CNRCTL SVCS				1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 1406				113,030					113,030-
	TOTAL FOR TRAFFIC DIVISION				113,030					113,030-
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		19,407			24,907		5,500
		332	PURCH DATA PROCESSING EQUIPT		5,500					5,500-
	SUBTOTAL FOR PROPTY&EQUIP				24,907			24,907		
40	OTHR SER&CHR	403	OFFICE SERVICES					2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR							2,500		2,500
	SUBTOTAL FOR BUDGET CODE 1501				40,125			40,125		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,600		1,800			200
		107	MEDICAL,SURGICAL & LAB SUPPLY	15,247		10,000			5,247-
		170	CLEANING SUPPLIES	400					400-
		199	DATA PROCESSING SUPPLIES	2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL			19,247		11,800			7,447-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,988		41,781			22,793
		314	OFFICE FURITURE	4,899					4,899-
		332	PURCH DATA PROCESSING EQUIPT	3,847					3,847-
		337	BOOKS-OTHER	10,600		4,000			6,600-
	SUBTOTAL FOR PROPTY&EQUIP			38,334		45,781			7,447
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,219		2,219			
	SUBTOTAL FOR OTHR SER&CHR			2,219		2,219			
	SUBTOTAL FOR BUDGET CODE 1506			59,800		59,800			
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	140,000					140,000-
	SUBTOTAL FOR CNTRCTL SVCS			140,000					140,000-
	SUBTOTAL FOR BUDGET CODE 1512			140,000					140,000-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,514					3,514-
		332	PURCH DATA PROCESSING EQUIPT	3,646					3,646-
	SUBTOTAL FOR PROPTY&EQUIP			7,160					7,160-
	SUBTOTAL FOR BUDGET CODE 1541			7,160					7,160-
	TOTAL FOR SPECIAL OPERATIONS DIVISION			247,085		99,925			147,160-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1515 State Homeland Security I									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,000				72,000-
		305	MOTOR VEHICLES		1,715,000				1,715,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,787,000				1,787,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		132,000				132,000-
	SUBTOTAL FOR OTHR SER&CHR				132,000				132,000-
	SUBTOTAL FOR BUDGET CODE 1515				1,919,000				1,919,000-
BUDGET CODE: 1516 State Homeland Security II									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,900				13,900-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				23,900				23,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,494,000				4,494,000-
		305	MOTOR VEHICLES		3,174,100				3,174,100-
	SUBTOTAL FOR PROPTY&EQUIP				7,668,100				7,668,100-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		4,308,000				4,308,000-
	SUBTOTAL FOR OTHR SER&CHR				4,308,000				4,308,000-
	SUBTOTAL FOR BUDGET CODE 1516				12,000,000				12,000,000-
	TOTAL FOR STREET CRIME UNIT				13,919,000				13,919,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,351			60,351	
		106	MOTOR VEHICLE FUEL		300,000			300,000	
	SUBTOTAL FOR SUPPLYS&MATL				360,351			360,351	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91,734			91,734	
	SUBTOTAL FOR PROPTY&EQUIP				91,734			91,734	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,337			15,337	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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	34,792					34,792-
SUBTOTAL FOR SUPPLYS&MATL					34,792					34,792-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,018					12,018-
SUBTOTAL FOR PROPTY&EQUIP					12,018					12,018-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000					5,000-
SUBTOTAL FOR OTHER 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	9,459					9,459-
			338	LIBRARY BOOKS	880					880-
SUBTOTAL FOR PROPTY&EQUIP					10,339					10,339-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,050					8,050-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,900					1,900-
			454	OVERNIGHT TRVL EXP-SPECIAL	643					643-
SUBTOTAL FOR OTHER SER&CHR					10,593					10,593-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000					55,000-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1551					92,137					92,137-
TOTAL FOR MOUNTED UNIT					92,137					92,137-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		550,922			360,922		190,000-
		106	MOTOR VEHICLE FUEL		260,000			260,000		
		199	DATA PROCESSING SUPPLIES		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					813,922			620,922		193,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			305,000		285,000
		337	BOOKS-OTHER		6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP					26,000			311,000		285,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,778			15,778		
		403	OFFICE SERVICES		5,440			5,440		
		454	OVERNIGHT TRVL EXP-SPECIAL		60,876			60,876		
SUBTOTAL FOR OTHR SER&CHR					82,094			82,094		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	403,523	2		360,425		43,098-
		612	OFFICE EQUIPMENT MAINTENANCE	1	762	1		360		402-
		671	TRAINING PRGM CITY EMPLOYEES	1	250,000	1		250,000		
SUBTOTAL FOR CNTRCTL SVCS					654,285	4		610,785		43,500-
SUBTOTAL FOR BUDGET CODE 1561					4	1,576,301	4	1,624,801		48,500
BUDGET CODE: 1568 AVIATION UNIT-F.A.F										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,492					26,492-
SUBTOTAL FOR SUPPLYS&MATL					26,492					26,492-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		96,632					96,632-
SUBTOTAL FOR CNTRCTL SVCS					96,632					96,632-
SUBTOTAL FOR BUDGET CODE 1568					123,124					123,124-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR AVIATION UNIT			4	1,699,425	4	1,624,801	74,624-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		97,540		104,240	6,700
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,219		32,285	3,066
		110 FOOD & FORAGE SUPPLIES		24,750		24,750	
	SUBTOTAL FOR SUPPLYS&MATL			151,509		161,275	9,766
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		241,679		236,679	5,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000-
		337 BOOKS-OTHER		2,900		2,900	
	SUBTOTAL FOR PROPTY&EQUIP			255,579		239,579	16,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		21,000	5,000
		403 OFFICE SERVICES		9,950		2,500	7,450-
	SUBTOTAL FOR OTHR SER&CHR			25,950		23,500	2,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	950	950
		608 MAINT & REP GENERAL	1	31,676	1	23,430	8,246-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	28,000	1	28,000	
	SUBTOTAL FOR CNTRCTL SVCS		3	60,676	4	53,380	7,296-
	SUBTOTAL FOR BUDGET CODE 1571		3	493,714	4	477,734	15,980-
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 1578			100,000			100,000-
TOTAL FOR EMERGENCY SERVICES UNIT			3	593,714	4	477,734	115,980-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,511,778			2,069,736		15,442,042-
	SUBTOTAL FOR SUPPLYS&MATL				17,511,778			2,069,736		15,442,042-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,708			57,472		16,764
		314 OFFICE FURITURE			38,908			38,908		
		315 OFFICE EQUIPMENT			15,059			39,959		24,900
		332 PURCH DATA PROCESSING EQUIPT			54,354			58,000		3,646
	SUBTOTAL FOR PROPTY&EQUIP				149,029			194,339		45,310
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,835			97,177		95,342
		403 OFFICE SERVICES			14,174			30,154		15,980
		412 RENTALS OF MISC.EQUIP			22,113			22,113		
		413 RENTAL-DATA PROCESSING EQUIP			124,614			127,722		3,108
		460 SPECIAL EXPENSE			2,342,735			2,875,330		532,595
	SUBTOTAL FOR OTHR SER&CHR				2,505,471			3,152,496		647,025
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			260,000					260,000-
		608 MAINT & REP GENERAL		1	13,664		1	13,664		
		671 TRAINING PRGM CITY EMPLOYEES			2,640					2,640-
		686 PROF SERV OTHER		1	2,000		1	2,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	278,304		2	15,664		262,640-
	SUBTOTAL FOR BUDGET CODE 1601			2	20,444,582		2	5,432,235		15,012,347-
BUDGET CODE: 1602 PUBLIC SERVICE CORP										
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000		
	SUBTOTAL FOR BUDGET CODE 1602				20,000			20,000		
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,762					3,762-
	SUBTOTAL FOR SUPPLYS&MATL				3,762					3,762-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			25,000					25,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 1604					28,762					28,762-
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,186					7,186-
			199	DATA PROCESSING SUPPLIES	2,100					2,100-
SUBTOTAL FOR SUPPLYS&MATL					9,286					9,286-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,714					4,714-
			332	PURCH DATA PROCESSING EQUIPT	30,000					30,000-
SUBTOTAL FOR PROPTY&EQUIP					34,714					34,714-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	6,000					6,000-
SUBTOTAL FOR OTHR SER&CHR					6,000					6,000-
SUBTOTAL FOR BUDGET CODE 1608					50,000					50,000-
BUDGET CODE: 1609 Domestic Violence - SAF										
60		CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	307,500					307,500-
SUBTOTAL FOR CNRCTL SVCS					307,500					307,500-
SUBTOTAL FOR BUDGET CODE 1609					307,500					307,500-
BUDGET CODE: 1641 SCHOOL SAFETY - ADMINISTRATIVE SERVICES										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	690,848					690,848-
			302	TELECOMMUNICATIONS EQUIPMENT	310,000					310,000-
			305	MOTOR VEHICLES	425,000					425,000-
			332	PURCH DATA PROCESSING EQUIPT	57,000					57,000-
SUBTOTAL FOR PROPTY&EQUIP					1,482,848					1,482,848-
40		OTHR SER&CHR	403	OFFICE SERVICES	25,000					25,000-
			412	RENTALS OF MISC.EQUIP	50,000					50,000-
SUBTOTAL FOR OTHR SER&CHR					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 1641					1,557,848					1,557,848-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR SUPPORT SERVICES BUREAU			2	22,408,692	2	5,452,235			16,956,457-	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL		357,568		296,068			61,500-	
	101	PRINTING SUPPLIES		1,713		1,713				
	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000				
	117	POSTAGE		600					600-	
	169	MAINTENANCE SUPPLIES		6,000					6,000-	
	170	CLEANING SUPPLIES		2,000		1,000			1,000-	
	199	DATA PROCESSING SUPPLIES		78,450		7,050			71,400-	
	SUBTOTAL FOR SUPPLYS&MATL			451,331		310,831			140,500-	
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL		11,750		16,750			5,000	
	302	TELECOMMUNICATIONS EQUIPMENT		1,786,021		598,071			1,187,950-	
	332	PURCH DATA PROCESSING EQUIPT		4,800					4,800-	
	337	BOOKS-OTHER		1,566		416			1,150-	
	338	LIBRARY BOOKS		72		72				
	SUBTOTAL FOR PROPTY&EQUIP			1,804,209		615,309			1,188,900-	
40		OTHR SER&CHR								
	001	40B TELEPHONE & OTHER COMMUNICATNS								
	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,536,730		25,536,730				
	127001	40X CONTRACTUAL SERVICES-GENERAL		29,750					29,750-	
	836001	40X CONTRACTUAL SERVICES-GENERAL								
	400	CONTRACTUAL SERVICES-GENERAL		5,320		5,320				
	402	TELEPHONE & OTHER COMMUNICATNS		3,685,137		3,026,627			658,510-	
	403	OFFICE SERVICES		24,500		10,000			14,500-	
	412	RENTALS OF MISC.EQUIP		126,943		90,943			36,000-	
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-	
	SUBTOTAL FOR OTHR SER&CHR			29,418,380		28,669,620			748,760-	
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			1	7,000		1	7,000	
	602	TELECOMMUNICATIONS MAINT	6	705,565	6	805,565			100,000	
	608	MAINT & REP GENERAL	2	1,658	2	7,658			6,000	
	612	OFFICE EQUIPMENT MAINTENANCE	8	241,517	8	480,627			239,110	
	671	TRAINING PRGM CITY EMPLOYEES		7,200					7,200-	
	686	PROF SERV OTHER	1	490,000	1	500			489,500-	
	SUBTOTAL FOR CNTRCTL SVCS			17	1,445,940	18	1,301,350		1	144,590-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1611			17	33,119,860	18	30,897,110	1	2,222,750-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		589,238				589,238-
SUBTOTAL FOR SUPPLYS&MATL				589,238				589,238-
SUBTOTAL FOR BUDGET CODE 1618				589,238				589,238-
TOTAL FOR COMMUNICATIONS DIVISION			17	33,709,098	18	30,897,110	1	2,811,988-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1621 CENTRAL RECORDS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,292				12,292-
SUBTOTAL FOR SUPPLYS&MATL				12,292				12,292-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,735				2,735-
		332 PURCH DATA PROCESSING EQUIPT		4,973				4,973-
SUBTOTAL FOR PROPTY&EQUIP				7,708				7,708-
SUBTOTAL FOR BUDGET CODE 1621				20,000				20,000-
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		100 SUPPLIES + MATERIALS - GENERAL		686,000		910,000		224,000
SUBTOTAL FOR SUPPLYS&MATL				746,000		970,000		224,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,173		195,173		
SUBTOTAL FOR PROPTY&EQUIP				195,173		195,173		
40 OTHR SER&CHR		460 SPECIAL EXPENSE		428,302		409,400		18,902-
SUBTOTAL FOR OTHR SER&CHR				428,302		409,400		18,902-
SUBTOTAL FOR BUDGET CODE 1626				1,369,475		1,574,573		205,098

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION				1,389,475		1,574,573		185,098
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1631 PROPERTY CLERK DIVISION								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		4,973				4,973-
		SUBTOTAL FOR PROPTY&EQUIP		4,973				4,973-
		SUBTOTAL FOR BUDGET CODE 1631		4,973				4,973-
TOTAL FOR PROPERTY CLERK DIVISION				4,973				4,973-
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		
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,257		1,257		
		460 SPECIAL EXPENSE		1,536,962				1,536,962-
		SUBTOTAL FOR OTHR SER&CHR		1,538,219		1,257		1,536,962-
		SUBTOTAL FOR BUDGET CODE 1671		1,638,219		101,257		1,536,962-
BUDGET CODE: 1678 MTD FEDERAL ASSET FORFEITURE								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		3,053,848				3,053,848-
		SUBTOTAL FOR OTHR SER&CHR		3,053,848				3,053,848-
		SUBTOTAL FOR BUDGET CODE 1678		3,053,848				3,053,848-
TOTAL FOR MOTOR TRANSPORT DIVISION				4,692,067		101,257		4,590,810-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		296,193			94,979		201,214-
		110	FOOD & FORAGE SUPPLIES		12,000			5,000		7,000-
		117	POSTAGE		1,586			1,500		86-
	SUBTOTAL FOR SUPPLYS&MATL				309,779			101,479		208,300-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		104,733			111,733		7,000
		332	PURCH DATA PROCESSING EQUIPT		13,828			3,000		10,828-
		337	BOOKS-OTHER		2,867			2,867		
	SUBTOTAL FOR PROPTY&EQUIP				121,428			117,600		3,828-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					3,328		3,328
		412	RENTALS OF MISC.EQUIP		14,936			39,436		24,500
		460	SPECIAL EXPENSE		376,879			253,929		122,950-
	SUBTOTAL FOR OTHR SER&CHR				391,815			296,693		95,122-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	9,260	2		9,260		
		602	TELECOMMUNICATIONS MAINT	2	2,700	2		4,000		1,300
		608	MAINT & REP GENERAL	1	17,429	1		17,429		
		612	OFFICE EQUIPMENT MAINTENANCE					7,500		7,500
	SUBTOTAL FOR CNTRCTL SVCS			5	29,389	5		38,189		8,800
	SUBTOTAL FOR BUDGET CODE 1701			5	852,411	5		553,961		298,450-
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		163,742					163,742-
	SUBTOTAL FOR SUPPLYS&MATL				163,742					163,742-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		460,880					460,880-
	SUBTOTAL FOR OTHR SER&CHR				460,880					460,880-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1708					624,622				624,622-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000				35,000-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				29,265-
SUBTOTAL FOR OTHR SER&CHR					29,265				29,265-
60		CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				9,735-
SUBTOTAL FOR CNTRCTL SVCS					9,735				9,735-
SUBTOTAL FOR BUDGET CODE 1709					84,000				84,000-
BUDGET CODE: 1711 GANG DIVISION-DB									
40		OTHR SER&CHR		460	SPECIAL EXPENSE	566,000		566,000	
SUBTOTAL FOR OTHR SER&CHR					566,000			566,000	
SUBTOTAL FOR BUDGET CODE 1711					566,000			566,000	
TOTAL FOR DETECTIVE BUREAU				5	2,129,033	5	1,121,961		1,007,072-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	24,506		24,506	
				107	MEDICAL,SURGICAL & LAB SUPPLY	17,392		17,392	
SUBTOTAL FOR SUPPLYS&MATL					41,898			41,898	
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,508			1,508-
				319	SECURITY EQUIPMENT	24,900			24,900-
				332	PURCH DATA PROCESSING EQUIPT	28,000			28,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		317		200		117-	
		SUBTOTAL FOR PROPTY&EQUIP		54,725		200		54,525-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,901		10,545		356-	
		SUBTOTAL FOR OTHR SER&CHR		10,901		10,545		356-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	28,300		28,000	
		608 MAINT & REP GENERAL	1	72	1	1,697		1,625	
		SUBTOTAL FOR CNTRCTL SVCS	2	372	2	29,997		29,625	
		SUBTOTAL FOR BUDGET CODE 1781	2	107,896	2	82,640		25,256-	
BUDGET CODE: 1783 SUPP AID TO LOCALITIES									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		60,556				60,556-	
		SUBTOTAL FOR PROPTY&EQUIP		60,556				60,556-	
		SUBTOTAL FOR BUDGET CODE 1783		60,556				60,556-	
BUDGET CODE: 1784 SUPP AID TO LOCALITIES									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		323,458				323,458-	
		SUBTOTAL FOR PROPTY&EQUIP		323,458				323,458-	
		SUBTOTAL FOR BUDGET CODE 1784		323,458				323,458-	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		25,554		27,831		2,277	
		SUBTOTAL FOR SUPPLYS&MATL		25,554		27,831		2,277	
		SUBTOTAL FOR BUDGET CODE 1786		25,554		27,831		2,277	
BUDGET CODE: 1787 SUPP AID TO LOCALITIES									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		25,624				25,624-	
		SUBTOTAL FOR SUPPLYS&MATL		25,624				25,624-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		57,000				57,000-	
		SUBTOTAL FOR PROPTY&EQUIP		57,000				57,000-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		228,817					228,817-
		SUBTOTAL FOR CNTRCTL SVCS		228,817					228,817-
		SUBTOTAL FOR BUDGET CODE 1787		311,441					311,441-
BUDGET CODE: 1792 Supplemental Aide to Crime Lab									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		147,000					147,000-
		332 PURCH DATA PROCESSING EQUIPT		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		187,000					187,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000					160,000-
		SUBTOTAL FOR BUDGET CODE 1792		397,000					397,000-
BUDGET CODE: 1793 Paul Coverdell National Forensic Science									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		85,000					85,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 1793		85,000					85,000-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,310,905	2	110,471			1,200,434-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,665		63,665			
		305 MOTOR VEHICLES				102,000			102,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					63,665		165,665		102,000
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		30,770		35,370		4,600	
		413 RENTAL-DATA PROCESSING EQUIP				40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		460 SPECIAL EXPENSE		1,030,650		876,900		153,750-	
SUBTOTAL FOR OTHR SER&CHR					1,072,520		983,120		89,400-
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	18,300	1	1,000		17,300-	
SUBTOTAL FOR CNTRCTL SVCS				1	18,300	3	5,700	2	12,600-
SUBTOTAL FOR BUDGET CODE 1796				1	1,164,485	3	1,164,485	2	
TOTAL FOR CENTRAL ROBBERY DIV				1	1,164,485	3	1,164,485	2	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		8,844,842		10,153,804		1,308,962	
SUBTOTAL FOR OTHR SER&CHR					8,844,842		10,153,804		1,308,962
SUBTOTAL FOR BUDGET CODE 0046					8,844,842		10,153,804		1,308,962
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,636		35,636		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		12,000		2,000		10,000-	
SUBTOTAL FOR SUPPLYS&MATL					38,636		38,636		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,200		49,200		20,000-	
		315 OFFICE EQUIPMENT		1,200				1,200-	
		332 PURCH DATA PROCESSING EQUIPT		12,800		800		12,000-	
		337 BOOKS-OTHER		6,583		583		6,000-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					89,783			50,583	39,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				5,000	5,000-
		412 RENTALS OF MISC.EQUIP		4,000					4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,500				32,500	
		460 SPECIAL EXPENSE		1,515,800				1,564,000	48,200
SUBTOTAL FOR OTHR SER&CHR					1,562,300			1,601,500	39,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	38,000	9			38,000	
		602 TELECOMMUNICATIONS MAINT	3	1,000	3			1,000	
		608 MAINT & REP GENERAL	1	25,428	1			25,428	
SUBTOTAL FOR CNTRCTL SVCS				13	64,428	13		64,428	
SUBTOTAL FOR BUDGET CODE 1901				13	1,755,147	13		1,755,147	
BUDGET CODE: 1908 O C C B-FED ASSET FOREFEIUTRE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		349,070					349,070-
SUBTOTAL FOR OTHR SER&CHR					349,070				349,070-
SUBTOTAL FOR BUDGET CODE 1908					349,070				349,070-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		621,923					621,923-
SUBTOTAL FOR OTHR SER&CHR					621,923				621,923-
SUBTOTAL FOR BUDGET CODE 1911					621,923				621,923-
BUDGET CODE: 1915 NORTHERN MANHATTAN NARC INIT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		701,000				23,000	678,000-
		100 SUPPLIES + MATERIALS - GENERAL						408,000	408,000
		106 MOTOR VEHICLE FUEL		159,777				159,777	
SUBTOTAL FOR SUPPLYS&MATL					860,777			590,777	270,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		44,538				44,538	
		305 MOTOR VEHICLES		25,361				25,361	
		315 OFFICE EQUIPMENT		44,651				44,651	
		332 PURCH DATA PROCESSING EQUIPT		27,750				27,750	
SUBTOTAL FOR PROPTY&EQUIP					142,300			142,300	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		223,800		223,800			
		412 RENTALS OF MISC.EQUIP		750		750			
		SUBTOTAL FOR OTHR SER&CHR		224,550		224,550			
		SUBTOTAL FOR BUDGET CODE 1915		1,227,627		957,627			270,000-
BUDGET CODE: 1923 Fraudulent Accedent Investigations									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		41,800					41,800-
		SUBTOTAL FOR OTHR SER&CHR		41,800					41,800-
		SUBTOTAL FOR BUDGET CODE 1923		41,800					41,800-
BUDGET CODE: 1932 Title V- NYS Juvenile Justice Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
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		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1932		5,500					5,500-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		90,000					90,000-
		SUBTOTAL FOR OTHR SER&CHR		90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 1943		90,000					90,000-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	13	12,935,909	13	12,866,578			69,331-

RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1927 QUEENS WEED & SEED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,464				21,464-
		101	PRINTING SUPPLIES		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		9,178				9,178-
		117	POSTAGE		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				34,142				34,142-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,040				13,040-
	SUBTOTAL FOR OTHR SER&CHR				15,040				15,040-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		115,500				115,500-
	SUBTOTAL FOR CNTRCTL SVCS				115,500				115,500-
	SUBTOTAL FOR BUDGET CODE 1927				169,682				169,682-
	TOTAL FOR NARCOTICS DIVISION				169,682				169,682-
TOTAL FOR OPERATIONS-OTPS				221	101,277,026	225	59,041,473	4	42,235,553-

EXECUTIVE BUDGET - FY05  
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	26,687,737	101,277,026	25,979,987	59,041,473	42,235,553-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		97,973,948		55,738,395	42,235,553-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,028,356		51,451,786	18,576,570-
OTHER CATEGORICAL		5,378,695			5,378,695-
CAPITAL FUNDS - I.F.A.					
STATE		7,378,792		4,286,609	3,092,183-
FEDERAL - C.D.					
FEDERAL - OTHER		15,048,105			15,048,105-
INTRA-CITY SALES		140,000			140,000-
TOTAL		97,973,948		55,738,395	42,235,553-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,037		18,783			10,746
		SUBTOTAL FOR SUPPLYS&MATL		8,037		18,783			10,746
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				3,000			3,000
		337 BOOKS-OTHER		2,932		5,500			2,568
		SUBTOTAL FOR PROPTY&EQUIP		2,932		8,500			5,568
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		17,000		17,000			
		403 OFFICE SERVICES		850		850			
		412 RENTALS OF MISC.EQUIP		1,564		1,344			220-
		460 SPECIAL EXPENSE		289,952		281,536			8,416-
		SUBTOTAL FOR OTHR SER&CHR		309,366		300,730			8,636-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,545		3,867			2,322
		SUBTOTAL FOR CNTRCTL SVCS		1,545		3,867			2,322
		SUBTOTAL FOR BUDGET CODE 2051		321,880		331,880			10,000
		TOTAL FOR CENTRAL ROBBERY DIV		321,880		331,880			10,000
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2402 YOUTH POLICE ACADEMY									
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		52,006					52,006-
		SUBTOTAL FOR OTHR SER&CHR		52,006					52,006-
		SUBTOTAL FOR BUDGET CODE 2402		52,006					52,006-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		462,084					462,084-
		199 DATA PROCESSING SUPPLIES		538,600					538,600-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,684					1,000,684-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,002,651					6,002,651-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		200,000				200,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,202,651				6,202,651-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,450				3,450-	
		412 RENTALS OF MISC.EQUIP		3,780				3,780-	
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-	
		460 SPECIAL EXPENSE		8,102,877		3,081,600		5,021,277-	
		SUBTOTAL FOR OTHR SER&CHR		8,150,107		3,081,600		5,068,507-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,623				41,623-	
		SUBTOTAL FOR CNTRCTL SVCS		41,623				41,623-	
		SUBTOTAL FOR BUDGET CODE 2701		15,395,065		3,081,600		12,313,465-	
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000				600,000-	
		SUBTOTAL FOR SUPPLYS&MATL		600,000				600,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,145,202				4,145,202-	
		SUBTOTAL FOR PROPTY&EQUIP		4,145,202				4,145,202-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,514,310				4,514,310-	
		SUBTOTAL FOR OTHR SER&CHR		4,514,310				4,514,310-	
		SUBTOTAL FOR BUDGET CODE 2702		9,259,512				9,259,512-	
BUDGET CODE: 2703 Counter- Terrorism Equipment									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,974,000				3,974,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,974,000				3,974,000-	
		SUBTOTAL FOR BUDGET CODE 2703		3,974,000				3,974,000-	
BUDGET CODE: 2705 Counter-Terrorism Helicopter									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,551,078				2,551,078-	
		SUBTOTAL FOR OTHR SER&CHR		2,551,078				2,551,078-	
		SUBTOTAL FOR BUDGET CODE 2705		2,551,078				2,551,078-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2706 Urban Areas Security Initiative - II							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,520,000		1,520,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,520,000		1,520,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,207,495		12,207,495-
		460	SPECIAL EXPENSE		1,880,000		1,880,000-
	SUBTOTAL FOR OTHR SER&CHR				14,087,495		14,087,495-
	SUBTOTAL FOR BUDGET CODE 2706				15,607,495		15,607,495-
TOTAL FOR OFFICE OF POLICE COMMISSIONER					46,839,156	3,081,600	43,757,556-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		47,596	939,607	892,011
	SUBTOTAL FOR PROPTY&EQUIP				47,596	939,607	892,011
	SUBTOTAL FOR BUDGET CODE 2021				47,596	939,607	892,011
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-
		684	PROF SERV COMPUTER SERVICES		297,925		297,925-
	SUBTOTAL FOR CNTRCTL SVCS				397,925		397,925-
	SUBTOTAL FOR BUDGET CODE 2025				397,925		397,925-
TOTAL FOR OFFICE OF MGMT AND PLANNING					445,521	939,607	494,086
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,068	11,454	131,614-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES				2,000		2,000
			110 FOOD & FORAGE SUPPLIES		17,000				17,000-
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES				3,000		3,000
			170 CLEANING SUPPLIES		4,000		12,000		8,000
			199 DATA PROCESSING SUPPLIES		50,000		9,332		40,668-
			SUBTOTAL FOR SUPPLYS&MATL		215,068		37,786		177,282-
30			300 EQUIPMENT GENERAL		155,382		5,000		150,382-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			314 OFFICE FURITURE		63,000		43,000		20,000-
			315 OFFICE EQUIPMENT		736		1,736		1,000
			332 PURCH DATA PROCESSING EQUIPT		125,000		50,000		75,000-
			337 BOOKS-OTHER		8,000		3,000		5,000-
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		369,618		117,736		251,882-
40			400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000		
			402 TELEPHONE & OTHER COMMUNICATNS		38,000		15,000		23,000-
			403 OFFICE SERVICES		13,896		1,000		12,896-
			412 RENTALS OF MISC.EQUIP		167,500		58,485		109,015-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		5,500		5,000
			SUBTOTAL FOR OTHR SER&CHR		324,896		184,985		139,911-
60			600 CONTRACTUAL SERVICES GENERAL	2	68,100	2	50,000		18,100-
			607 MAINT & REP MOTOR VEH EQUIP	1	7,000	1	7,000		
			608 MAINT & REP GENERAL	2	6,000	2	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE			4	5,000	4	5,000
			615 PRINTING CONTRACTS			1	1,000	1	1,000
			624 CLEANING SERVICES	1	7,477	1	3,500		3,977-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	3,000		2,000-
			686 PROF SERV OTHER	7	104,300	7	20,511		83,789-
			SUBTOTAL FOR CNTRCTL SVCS	14	197,877	19	96,011	5	101,866-
			SUBTOTAL FOR BUDGET CODE 2041	14	1,107,459	19	436,518	5	670,941-
BUDGET CODE: 2042 POLICE ACADEMY									
10			100 SUPPLIES + MATERIALS - GENERAL		1,201,365		1,226,365		25,000
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,206,365		1,226,365		20,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		77,149		77,149			
		314 OFFICE FURITURE		6,100		6,100			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		83,749		83,749			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		47,480		27,480		20,000-	
		403 OFFICE SERVICES		3,173		3,173			
		SUBTOTAL FOR OTHR SER&CHR		50,653		30,653		20,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,499	1	2,499			
		608 MAINT & REP GENERAL			1	68,382	1	68,382	
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,499	3	170,881	2	168,382	
		SUBTOTAL FOR BUDGET CODE 2042	1	1,343,266	3	1,511,648	2	168,382	
BUDGET CODE: 2044 ACAD. & FATS - TREAS. FAF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		273,499				273,499-	
		SUBTOTAL FOR SUPPLYS&MATL		273,499				273,499-	
		SUBTOTAL FOR BUDGET CODE 2044		273,499				273,499-	
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		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		101,500				101,500-	
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		113,765				113,765-	
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		886,931				886,931-
			SUBTOTAL FOR SUPPLYS&MATL		886,931				886,931-
			SUBTOTAL FOR BUDGET CODE 2048		886,931				886,931-
			TOTAL FOR DEPUTY COMM OF TRAINING	15	3,724,920	22	1,948,166	7	1,776,754-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
			199 DATA PROCESSING SUPPLIES		20,669		5,669		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		28,169		13,169		15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,194		194		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,164		3,164		
			314 OFFICE FURITURE				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		41,135		31,135		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		59,493		44,493		15,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		214		214		
			402 TELEPHONE & OTHER COMMUNICATNS		18,000				18,000-
			403 OFFICE SERVICES		28,603		28,603		
			412 RENTALS OF MISC.EQUIP		17,928		17,928		
			413 RENTAL-DATA PROCESSING EQUIP		20,060		20,060		
			460 SPECIAL EXPENSE		1,426,685		1,191,729		234,956-
			SUBTOTAL FOR OTHR SER&CHR		1,511,490		1,258,534		252,956-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	2,080	1	2,080		
			671 TRAINING PRGM CITY EMPLOYEES		8,120				8,120-
			SUBTOTAL FOR CNTRCTL SVCS	1	10,200	1	2,080		8,120-
			SUBTOTAL FOR BUDGET CODE 2131	1	1,609,352	1	1,318,276		291,076-
			TOTAL FOR INTELLIGENCE DIVISION	1	1,609,352	1	1,318,276		291,076-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	396,765				396,765-
SUBTOTAL FOR OTHR SER&CHR					396,765				396,765-
SUBTOTAL FOR BUDGET CODE 2148					396,765				396,765-
TOTAL FOR INSPECTIONS DIVISION					396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	90,152				90,152-
SUBTOTAL FOR OTHR SER&CHR					90,152				90,152-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	5,848				5,848-
SUBTOTAL FOR CNTRCTL SVCS					5,848				5,848-
SUBTOTAL FOR BUDGET CODE 2054					96,000				96,000-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,490,807				1,490,807-
SUBTOTAL FOR OTHR SER&CHR					1,490,807				1,490,807-
SUBTOTAL FOR BUDGET CODE 2058					1,490,807				1,490,807-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	282,200				282,200-
SUBTOTAL FOR OTHR SER&CHR					282,200				282,200-
SUBTOTAL FOR BUDGET CODE 2059					282,200				282,200-
TOTAL FOR INTERNAL AFFAIRS DIVISION					1,869,007				1,869,007-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION										
10		SUPPLYS&MATL			139,137			170,518		31,381
		100 SUPPLIES + MATERIALS - GENERAL			22,600			22,600		
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			161,737			193,118		31,381
30		PROPTY&EQUIP			147,363			147,363		
		300 EQUIPMENT GENERAL			45,000			10,000		35,000-
		302 TELECOMMUNICATIONS EQUIPMENT			75,000			75,000		
		332 PURCH DATA PROCESSING EQUIPT			26			480		454
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			267,389			232,843		34,546-
40		OTHR SER&CHR						722		722
		400 CONTRACTUAL SERVICES-GENERAL			2,450			2,450		
		403 OFFICE SERVICES			5,678			5,678		
		412 RENTALS OF MISC.EQUIP			745,293			656,198		89,095-
		460 SPECIAL EXPENSE			753,421			665,048		88,373-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS						2,000	1	2,000
		602 TELECOMMUNICATIONS MAINT			54,000	1		54,443	1	443
		608 MAINT & REP GENERAL		1	54,000	1		56,443	1	2,443
		SUBTOTAL FOR CNTRCTL SVCS		1		2				
		SUBTOTAL FOR BUDGET CODE 2201		1	1,236,547	2		1,147,452	1	89,095-
BUDGET CODE: 2202 CALEA										
40		OTHR SER&CHR			673,609			663,609		10,000-
		460 SPECIAL EXPENSE								
		SUBTOTAL FOR OTHR SER&CHR			673,609			663,609		10,000-
60		CNTRCTL SVCS			326,391			336,391		10,000
		613 DATA PROCESSING EQUIPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			326,391			336,391		10,000
		SUBTOTAL FOR BUDGET CODE 2202			1,000,000			1,000,000		
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY										
40		OTHR SER&CHR			390,049					390,049-
		460 SPECIAL EXPENSE								



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				390,049				390,049-
SUBTOTAL FOR BUDGET CODE 2204				390,049				390,049-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		272,000				272,000-
SUBTOTAL FOR OTHR SER&CHR				272,000				272,000-
SUBTOTAL FOR BUDGET CODE 2209				302,000				302,000-
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	2,928,596	2	2,147,452	1	781,144-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		3,000		2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000
		337 BOOKS-OTHER		36,300		36,760		460
SUBTOTAL FOR PROPTY&EQUIP				42,300		42,760		460
SUBTOTAL FOR BUDGET CODE 2301				46,300		46,760		460
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		285				285-
		117 POSTAGE		71,280				71,280-
SUBTOTAL FOR SUPPLYS&MATL				71,565				71,565-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		442,010				442,010-
SUBTOTAL FOR CNTRCTL SVCS				442,010				442,010-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2308				513,575			513,575-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		19,800			19,800-
SUBTOTAL FOR SUPPLYS&MATL				19,800			19,800-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,100			3,100-
SUBTOTAL FOR CNTRCTL SVCS				3,100			3,100-
SUBTOTAL FOR BUDGET CODE 2318				22,900			22,900-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				582,775		46,760	536,015-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		234,368		224,477	9,891-
		110 FOOD & FORAGE SUPPLIES		40,000		40,000	
		117 POSTAGE				3,000	3,000
		199 DATA PROCESSING SUPPLIES		1,005		500	505-
SUBTOTAL FOR SUPPLYS&MATL				275,373		267,977	7,396-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,420		2,500	80
		302 TELECOMMUNICATIONS EQUIPMENT		15,838			15,838-
		314 OFFICE FURITURE		15,000		15,000	
		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				37,258		17,500	19,758-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		24,000		4,000	20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		23,264		23,264	
		403 OFFICE SERVICES		992		1,000	8
		412 RENTALS OF MISC.EQUIP		66,650		106,650	40,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,230		300	5,930-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,108		10,000	6,892
SUBTOTAL FOR OTHR SER&CHR				124,244		145,214	20,970

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		615 PRINTING CONTRACTS			2	1,184	2	1,184	
		633 TRANSPORTATION EXPENDITURES	1	43,000	1	73,000		30,000	
		695 EDUCATION & REC FOR YOUTH PRGM		30,000	1	10,000	1	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	78,000	4	84,184	3	6,184	
		SUBTOTAL FOR BUDGET CODE 2401	1	514,875	4	514,875	3		
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-	
BUDGET CODE: 2415 Cultural Awareness & Dicersity Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,000				57,000-	
		101 PRINTING SUPPLIES		55,000				55,000-	
		199 DATA PROCESSING SUPPLIES		12,150				12,150-	
		SUBTOTAL FOR SUPPLYS&MATL		124,150				124,150-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		55,000				55,000-	
		305 MOTOR VEHICLES		64,000				64,000-	
		332 PURCH DATA PROCESSING EQUIPT		117,350				117,350-	
		SUBTOTAL FOR PROPTY&EQUIP		236,350				236,350-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,793				5,793-	
		SUBTOTAL FOR OTHR SER&CHR		30,793				30,793-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		99,500				99,500-	
		SUBTOTAL FOR CNTRCTL SVCS		99,500				99,500-	
		SUBTOTAL FOR BUDGET CODE 2415		490,793				490,793-	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	1	1,010,468	4	514,875	3	495,593-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER										
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,550			11,550		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000		
		106	MOTOR VEHICLE FUEL		2,800			2,800		
		199	DATA PROCESSING SUPPLIES		1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				16,850			17,850		1,000
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		
		338	LIBRARY BOOKS		1,000					1,000-
	SUBTOTAL FOR PROPTY&EQUIP				29,808			28,808		1,000-
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	110,280	1		110,280		
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		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000					2,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		17,000					17,000-
	SUBTOTAL FOR CNTRCTL SVCS				17,000					17,000-
	SUBTOTAL FOR BUDGET CODE 2509				21,595					21,595-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,699			23,699-
		107 MEDICAL,SURGICAL & LAB SUPPLY		179,548			179,548-
		199 DATA PROCESSING SUPPLIES		43,700			43,700-
		SUBTOTAL FOR SUPPLYS&MATL		246,947			246,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,500			62,500-
		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		157,611			157,611-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,587			7,587-
		412 RENTALS OF MISC.EQUIP		6,639			6,639-
		454 OVERNIGHT TRVL EXP-SPECIAL		109,490			109,490-
		SUBTOTAL FOR OTHR SER&CHR		123,716			123,716-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		114,456			114,456-
		608 MAINT & REP GENERAL		113,916			113,916-
		613 DATA PROCESSING EQUIPMENT		35,450			35,450-
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		686 PROF SERV OTHER		157,500			157,500-
		SUBTOTAL FOR CNTRCTL SVCS		521,322			521,322-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		43,195			43,195-
		SUBTOTAL FOR FXD MIS CHGS		43,195			43,195-
		SUBTOTAL FOR BUDGET CODE 2519		1,092,791			1,092,791-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	1	1,224,666	1	110,280	1,114,386-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	19	60,953,106	30	10,438,896	11 50,514,210-

EXECUTIVE BUDGET - FY05  
 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		60,953,106		10,438,896	50,514,210-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,953,106		10,438,896	50,514,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,335,008		7,354,749	19,741
OTHER CATEGORICAL		4,075,326			4,075,326-
CAPITAL FUNDS - I.F.A.					
STATE		1,698,586			1,698,586-
FEDERAL - C.D.					
FEDERAL - OTHER		47,841,639		3,081,600	44,760,039-
INTRA-CITY SALES		2,547		2,547	
<b>TOTAL</b>		<b>60,953,106</b>		<b>10,438,896</b>	<b>50,514,210-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000					70,000-
			100 SUPPLIES + MATERIALS - GENERAL			142,000			220,000		78,000
			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			25,000			25,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			378,000			386,000		8,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,107,000			1,107,000		
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
			305 MOTOR VEHICLES			450,000			450,000		
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			200,000			200,000		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,988,000			1,988,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,000			30,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			25,000			25,000		
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			100,000			100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			460 SPECIAL EXPENSE			50,000			50,000		
			499 OTHER EXPENSES - GENERAL			1,557,848			1,557,848		
			SUBTOTAL FOR OTHR SER&CHR			2,274,848			2,274,848		
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			70,000	1		70,000	1	
			607 MAINT & REP MOTOR VEH EQUIP			20,000	1		20,000	1	
			608 MAINT & REP GENERAL			130,000	1		130,000	1	
			612 OFFICE EQUIPMENT MAINTENANCE			10,000	1		10,000	1	
			613 DATA PROCESSING EQUIPMENT			20,000	1		20,000	1	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS		2,000	1	2,000	1		
		671 TRAINING PRGM CITY EMPLOYEES		9,000	1	3,000	1	6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		261,000	7	255,000	7	6,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 3001		4,903,848	7	4,903,848	7		
BUDGET CODE: 3010 Safe Schools/Healthy Students(PRYSE)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,430				8,430-	
		110 FOOD & FORAGE SUPPLIES		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,430				16,430-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,942				3,942-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,196				12,196-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,105				7,105-	
		SUBTOTAL FOR OTHR SER&CHR		23,243				23,243-	
		SUBTOTAL FOR BUDGET CODE 3010		39,673				39,673-	
		TOTAL FOR		4,943,521	7	4,903,848	7	39,673-	
		TOTAL FOR SCHOOL SAFETY- OTPS		4,943,521	7	4,903,848	7	39,673-	



EXECUTIVE BUDGET - FY05  
 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	4,943,521		4,903,848	39,673-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,943,521		4,903,848	39,673-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		39,673			39,673-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,903,848		4,903,848	
TOTAL		4,943,521		4,903,848	39,673-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: W400 WTC DISASTER RELATED EXPENSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,177,045				1,177,045-
		199 DATA PROCESSING SUPPLIES			23,000				23,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,200,045				1,200,045-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			76,376				76,376-
	SUBTOTAL FOR PROPTY&EQUIP				76,376				76,376-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			160,016				160,016-
		684 PROF SERV COMPUTER SERVICES			26,371				26,371-
	SUBTOTAL FOR CNTRCTL SVCS				186,387				186,387-
	SUBTOTAL FOR BUDGET CODE W400				1,462,808				1,462,808-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			393,389			618,030	224,641
		117 POSTAGE			66,000			66,000	
	SUBTOTAL FOR SUPPLYS&MATL				459,389			684,030	224,641
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			55,050			5,050	50,000-
		332 PURCH DATA PROCESSING EQUIPT			50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				105,050			5,050	100,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			66,120			16,120	50,000-
		417 ADVERTISING			25,800			5,800	20,000-
		493 FINAN ASSIST COLLEGE STUDENTS			1,602,000			2,912,000	1,310,000
	SUBTOTAL FOR OTHR SER&CHR				1,693,920			2,933,920	1,240,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			53,400				53,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000	
		686 PROF SERV OTHER			1,241				1,241-
	SUBTOTAL FOR CNTRCTL SVCS		1		56,641	1		2,000	54,641-
	SUBTOTAL FOR BUDGET CODE 4002		1		2,315,000	1		3,625,000	1,310,000
TOTAL FOR			1		3,777,808	1		3,625,000	152,808-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			93,898			147,928		54,030
		199 DATA PROCESSING SUPPLIES			11,579			33,364		21,785
		SUBTOTAL FOR SUPPLYS&MATL			105,477			181,292		75,815
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,129			43,238		23,109
		332 PURCH DATA PROCESSING EQUIPT			5,551			55,551		50,000
		SUBTOTAL FOR PROPTY&EQUIP			25,680			98,789		73,109
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			28,177			12,000		16,177-
		412 RENTALS OF MISC.EQUIP			11,501			11,501		
		431 LEASING OF MISC EQUIP			4,020			4,020		
		460 SPECIAL EXPENSE			1,213,661					1,213,661-
		493 FINAN ASSIST COLLEGE STUDENTS			61,375			109,875		48,500
		SUBTOTAL FOR OTHR SER&CHR			1,318,734			137,396		1,181,338-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			131,098					131,098-
		686 PROF SERV OTHER		1	44,767		1	20,978		23,789-
		SUBTOTAL FOR CNRCTL SVCS		1	175,865		1	20,978		154,887-
		SUBTOTAL FOR BUDGET CODE 4001		1	1,625,756		1	438,455		1,187,301-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			950			3,950		3,000
		SUBTOTAL FOR SUPPLYS&MATL			950			3,950		3,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,280			3,650		1,370
		332 PURCH DATA PROCESSING EQUIPT			5,270					5,270-
		SUBTOTAL FOR PROPTY&EQUIP			7,550			3,650		3,900-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			700			700		
		431 LEASING OF MISC EQUIP			11,160			10,200		960-
		SUBTOTAL FOR OTHR SER&CHR			11,860			10,900		960-
60		CNRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			735			1,635		900
		608 MAINT & REP GENERAL			540			1,500		960

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,275			3,135		1,860
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		336,000					336,000-
SUBTOTAL FOR OTHR SER&CHR					336,000					336,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		104,000					104,000-
		671	TRAINING PRGM CITY EMPLOYEES		40,500					40,500-
		686	PROF SERV OTHER		18,000					18,000-
SUBTOTAL FOR CNTRCTL SVCS					162,500					162,500-
SUBTOTAL FOR BUDGET CODE 4008					508,500					508,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		117	POSTAGE		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		41,470					41,470-
SUBTOTAL FOR SUPPLYS&MATL					60,470					60,470-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,000					65,000-
		302	TELECOMMUNICATIONS EQUIPMENT		35,000					35,000-
		314	OFFICE FURITURE		5,000					5,000-
		315	OFFICE EQUIPMENT		6,000					6,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000					10,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		338	LIBRARY BOOKS		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					136,000					136,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		96,000					96,000-
		412	RENTALS OF MISC.EQUIP		35,000					35,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
		453	OVERNIGHT TRVL EXP-GENERAL		22,681					22,681-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,500					12,500-
		460	SPECIAL EXPENSE		696,084					696,084-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					912,265				912,265-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,530				28,530-
			607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		16,135				16,135-
SUBTOTAL FOR CNTRCTL SVCS					56,665				56,665-
SUBTOTAL FOR BUDGET CODE 4011					1,165,400				1,165,400-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		229,841		230,000		159
SUBTOTAL FOR CNTRCTL SVCS					229,841		230,000		159
SUBTOTAL FOR BUDGET CODE 4401					229,841		230,000		159
BUDGET CODE: 4701 DCMB-RNC									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		98,475				98,475-
			100 SUPPLIES + MATERIALS - GENERAL		825,000				825,000-
			169 MAINTENANCE SUPPLIES		180,000				180,000-
			199 DATA PROCESSING SUPPLIES		17,200				17,200-
SUBTOTAL FOR SUPPLYS&MATL					1,120,675				1,120,675-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,696,067				4,696,067-
			302 TELECOMMUNICATIONS EQUIPMENT		428,923				428,923-
			305 MOTOR VEHICLES		1,315,000				1,315,000-
			307 MEDICAL, SURGICAL & LAB EQUIP		80,000				80,000-
			314 OFFICE FURITURE		55,000				55,000-
			315 OFFICE EQUIPMENT		45,000				45,000-
			319 SECURITY EQUIPMENT		2,800,000				2,800,000-
			332 PURCH DATA PROCESSING EQUIPT		1,100,000				1,100,000-
SUBTOTAL FOR PROPTY&EQUIP					10,519,990				10,519,990-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		90,000				90,000-
			460 SPECIAL EXPENSE		2,481,535				2,481,535-
SUBTOTAL FOR OTHR SER&CHR					2,571,535				2,571,535-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,308,645				3,308,645-
SUBTOTAL FOR CNTRCTL SVCS					3,308,645				3,308,645-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4701				17,520,845			17,520,845-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			1	21,071,977	1	690,090	20,381,887-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		117 POSTAGE		272,871		278,219	5,348
SUBTOTAL FOR SUPPLYS&MATL				273,371		278,719	5,348
SUBTOTAL FOR BUDGET CODE 4201				273,371		278,719	5,348
TOTAL FOR PAYROLL PENSION SECTION				273,371		278,719	5,348
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		331,218		98,000	233,218-
SUBTOTAL FOR OTHR SER&CHR				331,218		98,000	233,218-
SUBTOTAL FOR BUDGET CODE 0109				331,218		98,000	233,218-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,061		3,118	2,943-
		110 FOOD & FORAGE SUPPLIES		5,717		5,417	300-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				12,778		9,535	3,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		291,312		291,312	
		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-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					332,915		317,915	15,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		403 OFFICE SERVICES		36,126		33,126		3,000-	
		417 ADVERTISING		11,500		11,500			
		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		550,250		300,250		250,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					954,671		716,671	238,000-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		248,104		183,104		65,000-	
SUBTOTAL FOR SOCIAL SERV					248,104		183,104	65,000-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	121,000	1	121,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	89,000	1	60,000		29,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	210,000	2	181,000	29,000-	
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		38,525		21,200		17,325-	
SUBTOTAL FOR FXD MIS CHGS					217,525		200,200	17,325-	
SUBTOTAL FOR BUDGET CODE 4301				2	1,975,993	2	1,608,425	367,568-	
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40	OTHR SER&CHR	040001 41D RENTALS - LAND BLDGS & STRUCTS		68,902		68,902			
		819001 41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
		826001 41D RENTALS - LAND BLDGS & STRUCTS		531,521		528,457		3,064-	
		856001 41D RENTALS - LAND BLDGS & STRUCTS		489,408		482,677		6,731-	
		858001 41D RENTALS - LAND BLDGS & STRUCTS		2,632,755		2,667,595		34,840	
		460 SPECIAL EXPENSE		1,000,000				1,000,000-	
SUBTOTAL FOR OTHR SER&CHR					4,762,586		3,787,631	974,955-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,724,307		4,043,744		2,319,437	
SUBTOTAL FOR CNTRCTL SVCS					1,724,307		4,043,744	2,319,437	
SUBTOTAL FOR BUDGET CODE 4302					6,486,893		7,831,375	1,344,482	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		950,000			950,000-
		SUBTOTAL FOR OTHR SER&CHR		950,000			950,000-
		SUBTOTAL FOR BUDGET CODE 4309		950,000			950,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	9,744,104	2	9,537,800	206,304-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 ADMINISTRATIVE SERVICES DIVISI							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,555		18,555	
		117 POSTAGE		5,348			5,348-
		169 MAINTENANCE SUPPLIES		220,874		65,024	155,850-
		170 CLEANING SUPPLIES		11,500		11,500	
		SUBTOTAL FOR SUPPLYS&MATL		406,277		245,079	161,198-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,000		68,000	
		314 OFFICE FURITURE		251,882		176,882	75,000-
		315 OFFICE EQUIPMENT		469		11,057	10,588
		SUBTOTAL FOR PROPTY&EQUIP		320,351		255,939	64,412-
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		243,267			243,267-
		400 CONTRACTUAL SERVICES-GENERAL		485,039		575,039	90,000
		412 RENTALS OF MISC.EQUIP		8,000			8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		20,757,203		22,989,411	2,232,208
	856001	42C HEAT LIGHT & POWER		12,611,865		13,940,467	1,328,602
		SUBTOTAL FOR OTHR SER&CHR		34,105,374		37,504,917	3,399,543
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	221,700	1	31,700	190,000-
		608 MAINT & REP GENERAL	1	168,696	1	168,696	
		622 TEMPORARY SERVICES			3	133,262	3
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	415,396	6	358,658	3



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4501			3	35,247,398	6	38,364,593	3	3,117,195
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3	35,247,398	6	38,364,593	3	3,117,195
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		469,720		694,720		225,000
		169 MAINTENANCE SUPPLIES		1,254,894		746,063		508,831-
		170 CLEANING SUPPLIES		9,146		2,250		6,896-
		199 DATA PROCESSING SUPPLIES		20,000		6,800		13,200-
SUBTOTAL FOR SUPPLYS&MATL				1,753,760		1,449,833		303,927-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		176,506		86,506		90,000-
		332 PURCH DATA PROCESSING EQUIPT		37,250		2,250		35,000-
		337 BOOKS-OTHER		4,000		14,000		10,000
SUBTOTAL FOR PROPTY&EQUIP				217,756		102,756		115,000-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		64,325				64,325-
		826001 40X CONTRACTUAL SERVICES-GENERAL		3,161				3,161-
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		403 OFFICE SERVICES				12,377		12,377
		412 RENTALS OF MISC.EQUIP		19,235		19,315		80
		431 LEASING OF MISC EQUIP		58,290				58,290-
SUBTOTAL FOR OTHR SER&CHR				145,011		56,692		88,319-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	1,737,839	13	1,101,000		636,839-
		608 MAINT & REP GENERAL	1	671,720	1	382,743		288,977-
		612 OFFICE EQUIPMENT MAINTENANCE	1	410	1	21,667		21,257
		624 CLEANING SERVICES	3	742,763	3	1,628,243		885,480
		676 MAINT & OPER OF INFRASTRUCTURE	56	109,841	56	109,841		
SUBTOTAL FOR CNTRCTL SVCS			74	3,262,573	74	3,243,494		19,079-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4521			74	5,389,100	74	4,852,775		536,325-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4528 BMS FEDERAL									
40	OTHR	SER&CHR	431	LEASING OF MISC EQUIP		8,094		8,094-	
				SUBTOTAL FOR OTHR SER&CHR		8,094		8,094-	
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE		65,786		65,786-	
				SUBTOTAL FOR CNTRCTL SVCS		65,786		65,786-	
				SUBTOTAL FOR BUDGET CODE 4528		73,880		73,880-	
				TOTAL FOR BUILDING MAINTENANCE SECTION	74	5,462,980	74	4,852,775	610,205-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,487,573		1,065,074	422,499-
			100	SUPPLIES + MATERIALS - GENERAL		957,142		1,460,892	503,750
			107	MEDICAL,SURGICAL & LAB SUPPLY		25,000			25,000-
			109	FUEL OIL		1,341,860		1,220,310	121,550-
			117	POSTAGE		3,000		3,000	
			170	CLEANING SUPPLIES		1,337		1,337	
			199	DATA PROCESSING SUPPLIES		167,076		165,862	1,214-
				SUBTOTAL FOR SUPPLYS&MATL		3,982,988		3,916,475	66,513-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		48,848		6,770	42,078-
			302	TELECOMMUNICATIONS EQUIPMENT		22,967		21,167	1,800-
			314	OFFICE FURITURE		660,911		483,392	177,519-
			315	OFFICE EQUIPMENT		109,451		43,415	66,036-
			319	SECURITY EQUIPMENT		2,180		2,180	
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		499			499-
			332	PURCH DATA PROCESSING EQUIPT		3,400			3,400-
			337	BOOKS-OTHER		8,300		8,300	
			338	LIBRARY BOOKS		40,528		40,528	
				SUBTOTAL FOR PROPTY&EQUIP		897,084		605,752	291,332-
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	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		1,817,806		1,827,806		10,000	
		417 ADVERTISING		8,000		8,000			
		427 DATA PROCESSING SERVICES		2,383		2,383			
		SUBTOTAL FOR OTHR SER&CHR		1,866,217		1,876,217		10,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	63,329	1	63,329			
		608 MAINT & REP GENERAL	1	46,537	1	42,037		4,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	15	235,523	15	361,974		126,451	
		615 PRINTING CONTRACTS	2	189,069	2	389,069		200,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	19	539,458	19	856,409		316,951	
		SUBTOTAL FOR BUDGET CODE 4531	19	7,285,747	19	7,254,853		30,894-	
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,209,624		676,600		533,024-	
		SUBTOTAL FOR SUPPLYS&MATL		1,209,624		676,600		533,024-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,000		221,000			
		SUBTOTAL FOR PROPTY&EQUIP		221,000		221,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-	
		SUBTOTAL FOR BUDGET CODE 4532		1,438,124		897,600		540,524-	
BUDGET CODE: 4534 QUARTERMASTER -TREASURY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		389,012				389,012-	
		199 DATA PROCESSING SUPPLIES		148,000				148,000-	
		SUBTOTAL FOR SUPPLYS&MATL		537,012				537,012-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-	
		315 OFFICE EQUIPMENT		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		135,000				135,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		615,693				615,693-	
		SUBTOTAL FOR OTHR SER&CHR		615,693				615,693-	
		SUBTOTAL FOR BUDGET CODE 4534		1,287,705				1,287,705-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 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										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			673,281					673,281-
		199 DATA PROCESSING SUPPLIES			12,738					12,738-
		SUBTOTAL FOR SUPPLYS&MATL			686,019					686,019-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			651,495					651,495-
		SUBTOTAL FOR OTHR SER&CHR			651,495					651,495-
		SUBTOTAL FOR BUDGET CODE 4538			1,337,514					1,337,514-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,794					7,794-
		100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,794					16,794-
		SUBTOTAL FOR BUDGET CODE 4539			16,794					16,794-
		TOTAL FOR QUARTERMASTER SECTION	19		11,687,884	19		8,152,453		3,535,431-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			100,495			100,495		
		199 DATA PROCESSING SUPPLIES			1,072,961			483,390		589,571-
		SUBTOTAL FOR SUPPLYS&MATL			1,173,456			583,885		589,571-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,237			1,237		
		332 PURCH DATA PROCESSING EQUIPT			863,181			255,181		608,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		710		710		
			SUBTOTAL FOR PROPTY&EQUIP		865,128		257,128		608,000-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		548,834				548,834-
	901001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		118,000				118,000-
		403	OFFICE SERVICES		1,223		1,223		
		432	LEASING OF DATA PROC EQUIP		229,500		229,500		
			SUBTOTAL FOR OTHR SER&CHR		897,557		230,723		666,834-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	12	12,775,938	12	15,024,772		2,248,834
		615	PRINTING CONTRACTS	6	25,000	6	25,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	165,394	1	59,394		106,000-
		684	PROF SERV COMPUTER SERVICES	1	667,500	1	667,500		
			SUBTOTAL FOR CNTRCTL SVCS	20	13,633,832	20	15,776,666		2,142,834
			SUBTOTAL FOR BUDGET CODE 4601	20	16,569,973	20	16,848,402		278,429
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-
			SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 4604		60,000				60,000-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		543,632				543,632-
			SUBTOTAL FOR CNTRCTL SVCS		543,632				543,632-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4608					543,632				543,632-
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-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				20	17,654,380	20		16,848,402	805,978-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4615 Specialized Stalking Prog.									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			600				600-
SUBTOTAL FOR SUPPLYS&MATL					600				600-
SUBTOTAL FOR BUDGET CODE 4615					600				600-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			48,000				48,000-
SUBTOTAL FOR OTHR SER&CHR					48,000				48,000-
SUBTOTAL FOR BUDGET CODE 4919					48,000				48,000-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,793			65,437	35,644
		199 DATA PROCESSING SUPPLIES			10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					39,793			65,437	25,644
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,000			16,000	
		315 OFFICE EQUIPMENT			25,644				25,644-
		332 PURCH DATA PROCESSING EQUIPT			24,852			24,852	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						66,496			25,644-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,628	1	40,628			
		613 DATA PROCESSING EQUIPMENT	1	279,608	1	622,705			343,097
SUBTOTAL FOR CNTRCTL SVCS					2	320,236	2		663,333
SUBTOTAL FOR BUDGET CODE 4921					2	426,525	2		769,622
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		119,767		31,641			88,126-
		199 DATA PROCESSING SUPPLIES		6,162		162			6,000-
SUBTOTAL FOR SUPPLYS&MATL						125,929			31,803
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		70,236					70,236-
		314 OFFICE FURITURE		35,000					35,000-
		315 OFFICE EQUIPMENT				21,236			21,236
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337 BOOKS-OTHER		150		100			50-
SUBTOTAL FOR PROPTY&EQUIP						115,386			21,336
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		470,144		470,144			
		403 OFFICE SERVICES		1,083		2,365			1,282
		412 RENTALS OF MISC.EQUIP		7,032		1,200			5,832-
		417 ADVERTISING		131,401		151,401			20,000
SUBTOTAL FOR OTHR SER&CHR						609,660			625,110
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	79,158	1	160,000			80,842
		602 TELECOMMUNICATIONS MAINT			1	1,983	1		1,983
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,652	1	33,752			7,100
		615 PRINTING CONTRACTS	1	47,400	1	35,000			12,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,199	1	9,400			8,201
SUBTOTAL FOR CNTRCTL SVCS					4	154,409	5	1	240,135
SUBTOTAL FOR BUDGET CODE 4931					4	1,005,384	5	1	918,384
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-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			273,499					273,499-
			412 RENTALS OF MISC.EQUIP			14,978					14,978-
			SUBTOTAL FOR OTHR SER&CHR			288,477					288,477-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			61,799					61,799-
			SUBTOTAL FOR CNTRCTL SVCS			61,799					61,799-
			SUBTOTAL FOR BUDGET CODE 4938			400,276					400,276-
BUDGET CODE: 4951 PRINTING SECTION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			179,952			192,574		12,622
			101 PRINTING SUPPLIES			57,451			60,326		2,875
			199 DATA PROCESSING SUPPLIES			12,838			4,552		8,286-
			SUBTOTAL FOR SUPPLYS&MATL			250,241			257,452		7,211
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,875					1,875-
			314 OFFICE FURITURE			6,919					6,919-
			332 PURCH DATA PROCESSING EQUIPT			350					350-
			SUBTOTAL FOR PROPTY&EQUIP			9,144					9,144-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	2		185,536	2		169,858		15,678-
			SUBTOTAL FOR CNTRCTL SVCS	2		185,536	2		169,858		15,678-
			SUBTOTAL FOR BUDGET CODE 4951	2		444,921	2		427,310		17,611-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73,977			65,603		8,374-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,127,932			6,151,894		23,962
			106 MOTOR VEHICLE FUEL			9,627,863			12,330,653		2,702,790
			199 DATA PROCESSING SUPPLIES			20,500			10,000		10,500-
			SUBTOTAL FOR SUPPLYS&MATL			15,850,272			18,558,150		2,707,878
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			91,256			16,256		75,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,577					2,577-
			305 MOTOR VEHICLES			2,996,444			24,851,249		21,854,805
			319 SECURITY EQUIPMENT			5,000			3,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
			337 BOOKS-OTHER			6,370			6,370		
			SUBTOTAL FOR PROPTY&EQUIP			3,121,647			24,896,875		21,775,228



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,004		44,004	
		403 OFFICE SERVICES		3,378		2,878	500-
		407 MAINT & REP OF MOTOR VEH EQUIP				10,147	10,147
		412 RENTALS OF MISC.EQUIP				227	227
		427 DATA PROCESSING SERVICES				11,000	11,000
		431 LEASING OF MISC EQUIP		90,000		90,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,900			5,900-
		SUBTOTAL FOR OTHR SER&CHR		143,282		158,256	14,974
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,500			4,500-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,704,571	1	864,571	840,000-
		608 MAINT & REP GENERAL	1	58,500	1	3,000	55,500-
		613 DATA PROCESSING EQUIPMENT	1	115,592	1	115,592	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,290	1	10,000	2,710
		SUBTOTAL FOR CNTRCTL SVCS	4	1,890,453	4	993,163	897,290-
		SUBTOTAL FOR BUDGET CODE 4971	4	21,005,654	4	44,606,444	23,600,790
BUDGET CODE: 4974 Fleet Services - Treasury							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		313,800			313,800-
		SUBTOTAL FOR SUPPLYS&MATL		313,800			313,800-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		24,000			24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		964,560			964,560-
		SUBTOTAL FOR OTHR SER&CHR		964,560			964,560-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		440			440-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,440			75,440-
		SUBTOTAL FOR BUDGET CODE 4974		1,377,800			1,377,800-
BUDGET CODE: 4975 47TH PCT. COMMAND POST VEHICLE							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		196,766			196,766-
		332 PURCH DATA PROCESSING EQUIPT		3,234			3,234-
		SUBTOTAL FOR PROPTY&EQUIP		200,000			200,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4975				200,000			200,000-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		4,926			4,926-
SUBTOTAL FOR SUPPLYS&MATL				4,926			4,926-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		808,080			808,080-
SUBTOTAL FOR PROPTY&EQUIP				808,080			808,080-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		800,000			800,000-
SUBTOTAL FOR OTHR SER&CHR				800,000			800,000-
SUBTOTAL FOR BUDGET CODE 4978				1,613,006			1,613,006-
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	26,522,166	13	46,721,760	1 20,199,594
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,036		17,036	1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,759		36,748	7,011-
		117 POSTAGE		40,000			40,000-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				105,795		53,784	52,011-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				19,000		5,000	14,000-
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		109,500			109,500-
		400 CONTRACTUAL SERVICES-GENERAL		17,440		7,840	9,600-
		403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		980		1,980	1,000
		417 ADVERTISING		41,610		41,610	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						170,530		51,430		119,100-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32,500	1	17,500		15,000-	
			608 MAINT & REP GENERAL	1	14,307	1	22,307		8,000	
			612 OFFICE EQUIPMENT MAINTENANCE		3,300		5,300		2,000	
			671 TRAINING PRGM CITY EMPLOYEES				108,000		108,000	
			686 PROF SERV OTHER		6,000				6,000-	
SUBTOTAL FOR CNTRCTL SVCS					2	56,107	2	153,107		97,000
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		138,409		100,598		37,811-	
SUBTOTAL FOR FXD MIS CHGS						138,409		100,598		37,811-
SUBTOTAL FOR BUDGET CODE 5001					2	489,841	2	363,919		125,922-
BUDGET CODE: 5002 RECRUITS OTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,600		50,000		35,400	
			117 POSTAGE		7,000		50,000		43,000	
			199 DATA PROCESSING SUPPLIES		4,980		4,980			
SUBTOTAL FOR SUPPLYS&MATL						26,580		104,980		78,400
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000		32,000		18,000	
			302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
			314 OFFICE FURITURE		7,500				7,500-	
			332 PURCH DATA PROCESSING EQUIPT		11,000		20,000		9,000	
			337 BOOKS-OTHER		500				500-	
SUBTOTAL FOR PROPTY&EQUIP						33,500		52,000		18,500
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-	
			403 OFFICE SERVICES		1,500				1,500-	
			412 RENTALS OF MISC.EQUIP		23,500		15,000		8,500-	
			417 ADVERTISING		5,163,000		5,700,000		537,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		171,000		25,000		146,000-	
SUBTOTAL FOR OTHR SER&CHR						5,365,000		5,740,000		375,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
			607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-	
SUBTOTAL FOR CNTRCTL SVCS						52,500				52,500-
SUBTOTAL FOR BUDGET CODE 5002						5,477,580		5,896,980		419,400

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60	CNTRCTL SVCS	686	PROF SERV OTHER		642,109		642,109-
			SUBTOTAL FOR CNTRCTL SVCS		642,109		642,109-
			SUBTOTAL FOR BUDGET CODE 5009		642,109		642,109-
			TOTAL FOR PERSONNEL BUREAU	2	6,609,530	2	6,260,899 348,631-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		172,100		280,400
		107	MEDICAL,SURGICAL & LAB SUPPLY		68,832		68,832
		199	DATA PROCESSING SUPPLIES		7,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		247,932		273,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,734		6,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		13,767		2,167 11,600-
		315	OFFICE EQUIPMENT		1,388		1,388
		337	BOOKS-OTHER		2,000		2,000
		338	LIBRARY BOOKS		2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		31,889		14,289 17,600-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,100		7,100
		402	TELEPHONE & OTHER COMMUNICATNS		1,983		1,983
		403	OFFICE SERVICES		1,760		1,760
		412	RENTALS OF MISC.EQUIP		12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR		22,843		22,843
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		800		800-
		608	MAINT & REP GENERAL	1	4,000	1	4,000
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000
		686	PROF SERV OTHER	42	998,592	42	748,592 250,000-
			SUBTOTAL FOR CNTRCTL SVCS	44	1,008,392	44	757,592 250,800-
			SUBTOTAL FOR BUDGET CODE 5601	44	1,311,056	44	1,316,056 5,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,013			2,013-
		SUBTOTAL FOR SUPPLYS&MATL		2,013			2,013-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,386			22,386-
		SUBTOTAL FOR OTHR SER&CHR		22,386			22,386-
		SUBTOTAL FOR BUDGET CODE 5606		25,899			25,899-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,336,955	44	1,316,056	20,899-
TOTAL FOR ADMINISTRATION-OTPS			178	139,388,553	182	136,648,547	4 2,740,006-

EXECUTIVE BUDGET - FY05  
 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	19,125,905	139,388,553	18,964,372	136,648,547	2,740,006-
FINANCIAL PLAN SAVINGS		20,495,290-		2,974,445-	17,520,845
APPROPRIATION		118,893,263		133,674,102	14,780,839

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,996,773		133,666,102	24,669,329
OTHER CATEGORICAL		7,202,313			7,202,313-
CAPITAL FUNDS - I.F.A.					
STATE		2,541,642			2,541,642-
FEDERAL - C.D.					
FEDERAL - OTHER		144,535			144,535-
INTRA-CITY SALES		8,000		8,000	
TOTAL		118,893,263		133,674,102	14,780,839

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,833		314,572	149,739
		169 MAINTENANCE SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		51,500		1,500	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		216,333		319,072	102,739
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,495		11,495	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314 OFFICE FURITURE		6,000		6,000	
		315 OFFICE EQUIPMENT		9,780		2,780	7,000-
		332 PURCH DATA PROCESSING EQUIPT		38,000		4,500	33,500-
		337 BOOKS-OTHER		832		632	200-
		SUBTOTAL FOR PROPTY&EQUIP		76,107		25,407	50,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,500		18,500	16,000-
		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000	
		403 OFFICE SERVICES		16,000		11,000	5,000-
		412 RENTALS OF MISC.EQUIP		7,475		3,475	4,000-
		SUBTOTAL FOR OTHR SER&CHR		69,975		44,975	25,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		100		8,100	8,000
		SUBTOTAL FOR SOCIAL SERV		100		8,100	8,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,000			44,000-
		602 TELECOMMUNICATIONS MAINT			3	2,500	3 2,500
		608 MAINT & REP GENERAL			1	5,000	1 5,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	5,000	
		613 DATA PROCESSING EQUIPMENT	1	400	1	20,400	20,000
		622 TEMPORARY SERVICES	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		640			640-
		SUBTOTAL FOR CNTRCTL SVCS	4	51,040	8	33,900	4 17,140-
		SUBTOTAL FOR BUDGET CODE 6101	4	413,555	8	431,454	4 17,899
BUDGET CODE: 6102 RED HOOK COMMUNITY COURT							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,991,835			1- 2,991,835-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,991,835			1- 2,991,835-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6102			1	2,991,835			1-	2,991,835-
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,128		124,128		
SUBTOTAL FOR SUPPLYS&MATL				124,128		124,128		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		159				159-
SUBTOTAL FOR CNTRCTL SVCS				159				159-
SUBTOTAL FOR BUDGET CODE 6105				124,287		124,128		159-
BUDGET CODE: 6201 DNA Rape Kit Analysis								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	700,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	700,000		300,000-
SUBTOTAL FOR BUDGET CODE 6201			1	1,000,000	1	700,000		300,000-
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	4,529,677	9	1,255,582	3	3,274,095-
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	4,529,677	9	1,255,582	3	3,274,095-



EXECUTIVE BUDGET - FY05  
 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		4,529,677		1,255,582	3,274,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,529,677		1,255,582	3,274,095-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,529,677		1,255,582	3,274,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,529,677		1,255,582	3,274,095-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10		SUPPLYS&MATL			106 MOTOR VEHICLE FUEL			9,850		9,850
		SUBTOTAL FOR SUPPLYS&MATL						9,850		9,850
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			489		489
					315 OFFICE EQUIPMENT			1		1-
		SUBTOTAL FOR PROPTY&EQUIP						490		489
60		CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	1		13,449	1	13,450
		SUBTOTAL FOR CNTRCTL SVCS					1	13,449	1	13,450
		SUBTOTAL FOR BUDGET CODE 7902				1		23,789	1	23,789
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			169		169
					106 MOTOR VEHICLE FUEL			1,500		9,600
					199 DATA PROCESSING SUPPLIES			1,000		8,100
		SUBTOTAL FOR SUPPLYS&MATL						2,669		9,769
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			226		5,226
					314 OFFICE FURITURE			2,000		2,000-
					332 PURCH DATA PROCESSING EQUIPT			5,000		5,000-
					337 BOOKS-OTHER			358		358
		SUBTOTAL FOR PROPTY&EQUIP						7,584		5,584
60		CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	1		3,417	1	14,417
					608 MAINT & REP GENERAL			16,100		11,000
		SUBTOTAL FOR CNTRCTL SVCS				1		19,517	1	16,100-
		SUBTOTAL FOR BUDGET CODE 7903				1		29,770	1	5,100-
		TOTAL FOR				2		53,559	2	53,559

RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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-
		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		249,032			249,032-
		SUBTOTAL FOR PROPTY&EQUIP		249,032			249,032-
		SUBTOTAL FOR BUDGET CODE 7400		298,043		49,011	249,032-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,470		1,090,002	1,003,532
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		117 POSTAGE		11,167		41,167	30,000
		199 DATA PROCESSING SUPPLIES		130,000			130,000-
		SUBTOTAL FOR SUPPLYS&MATL		230,637		1,131,169	900,532
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		259,718		154,620	105,098-
		302 TELECOMMUNICATIONS EQUIPMENT		97,745			97,745-
		305 MOTOR VEHICLES		235,050			235,050-
		314 OFFICE FURITURE		25,000			25,000-
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		140,000			140,000-
		337 BOOKS-OTHER		2,500		1,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		765,013		160,620	604,393-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,833	5,833
		402 TELEPHONE & OTHER COMMUNICATNS		55,000			55,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		14,500		14,500		
			412 RENTALS OF MISC.EQUIP		27,000		112,000		85,000
			417 ADVERTISING		85,000		99,000		14,000
			SUBTOTAL FOR OTHR SER&CHR		181,500		231,333		49,833
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	24,440	1	50,000		25,560
		607	MAINT & REP MOTOR VEH EQUIP	1	58,417	1	48,917		9,500-
		608	MAINT & REP GENERAL	1	11,167	1	12,667		1,500
		615	PRINTING CONTRACTS	1	31,666	1	1,666		30,000-
		619	SECURITY SERVICES	2	893,000	2	851,000		42,000-
		681	PROF SERV ACCTING & AUDITING	1		1	70,000	1	70,000
			SUBTOTAL FOR CNTRCTL SVCS	6	1,018,690	7	1,034,250	1	15,560
			SUBTOTAL FOR BUDGET CODE 7401	6	2,195,840	7	2,557,372	1	361,532
BUDGET CODE: 7405 PROJECT HELP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,436				30,436-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000				30,000-
		106	MOTOR VEHICLE FUEL		55,000				55,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		116,436				116,436-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		7,500				7,500-
			SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		37,000				37,000-
			SUBTOTAL FOR OTHR SER&CHR		42,000				42,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 7405		200,436				200,436-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		300,000		2,233,000		1,933,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					300,000			2,233,000		1,933,000
SUBTOTAL FOR BUDGET CODE 7411					300,000			2,233,000		1,933,000
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,885			12,885		
			117	POSTAGE	1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					13,885			12,885		1,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,714			20,714		
			332	PURCH DATA PROCESSING EQUIPT	1,000			1,000		
			337	BOOKS-OTHER	500			500		
SUBTOTAL FOR PROPTY&EQUIP					22,214			22,214		
60		CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	14,300	1		14,300		
			608	MAINT & REP GENERAL	2,858	1		2,858		
			686	PROF SERV OTHER	4,400	1		5,400		1,000
SUBTOTAL FOR CNRCTL SVCS					21,558	3		22,558		1,000
SUBTOTAL FOR BUDGET CODE 7501					57,657	3		57,657		
BUDGET CODE: 7508 HIGHWAY DISTRICT-FAF										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 7508					4,000					4,000-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE										
60		CNRCTL SVCS	608	MAINT & REP GENERAL	36,750					36,750-
SUBTOTAL FOR CNRCTL SVCS					36,750					36,750-
SUBTOTAL FOR BUDGET CODE 7509					36,750					36,750-
BUDGET CODE: 7556 COPS MORE 96										

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			359,568					359,568-
			SUBTOTAL FOR OTHR SER&CHR			359,568					359,568-
			SUBTOTAL FOR BUDGET CODE 7556			359,568					359,568-
BUDGET CODE: 7601 MOUNTED UNIT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73,049			54,149		18,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY			4,200			4,200		
			110 FOOD & FORAGE SUPPLIES			93,832			63,332		30,500-
			SUBTOTAL FOR SUPPLYS&MATL			171,081			121,681		49,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			42,896			1,796		41,100-
			SUBTOTAL FOR PROPTY&EQUIP			42,896			1,796		41,100-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			21,000					21,000-
			608 MAINT & REP GENERAL	1		521	1		521		
			686 PROF SERV OTHER	1		23,300	1		23,300		
			SUBTOTAL FOR CNTRCTL SVCS	2		44,821	2		23,821		21,000-
			SUBTOTAL FOR BUDGET CODE 7601	2		258,798	2		147,298		111,500-
BUDGET CODE: 7608 MOUNTED UNIT-FAF											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			66,879					66,879-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
			110 FOOD & FORAGE SUPPLIES			18,000					18,000-
			SUBTOTAL FOR SUPPLYS&MATL			87,879					87,879-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000					11,000-
			SUBTOTAL FOR PROPTY&EQUIP			11,000					11,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER			9,700					9,700-
			SUBTOTAL FOR CNTRCTL SVCS			9,700					9,700-
			SUBTOTAL FOR BUDGET CODE 7608			108,579					108,579-
BUDGET CODE: 7701 TRANSIT DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,304			40,547		25,243
			199 DATA PROCESSING SUPPLIES			7,000					7,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				22,304		40,547		18,243
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		53,337		22,000		31,337-
	302	TELECOMMUNICATIONS EQUIPMENT		695		695		
	332	PURCH DATA PROCESSING EQUIPT		56,176				56,176-
	337	BOOKS-OTHER		4,000		1,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP				114,208		23,695		90,513-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				5,126		5,126
	403	OFFICE SERVICES		1,000		25,807		24,807
	412	RENTALS OF MISC.EQUIP		9,000		7,000		2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	460	SPECIAL EXPENSE		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				16,000		43,933		27,933
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP	1	21,250	1	12,250		9,000-
	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			3	23,250	5	67,587	2	44,337
SUBTOTAL FOR BUDGET CODE 7701			3	175,762	5	175,762	2	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			14	3,995,433	17	5,220,100	3	1,224,667
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	4,078,992	19	5,273,659	3	1,194,667

EXECUTIVE BUDGET - FY05  
 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	4,078,992	49,011	5,273,659	1,194,667
FINANCIAL PLAN SAVINGS APPROPRIATION		4,078,992		5,273,659	1,194,667

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,339,659		5,273,659	1,934,000
OTHER CATEGORICAL		112,579			112,579-
CAPITAL FUNDS - I.F.A.					
STATE		267,186			267,186-
FEDERAL - C.D.					
FEDERAL - OTHER		359,568			359,568-
INTRA-CITY SALES					
TOTAL		4,078,992		5,273,659	1,194,667



EXECUTIVE BUDGET- FY05  
 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	44,412	3,332,347,580	44,180	3,255,292,811	77,054,769-
FINANCIAL PLAN SAVINGS	9-		103-	6,587,168	6,587,168
APPROPRIATION	44,403	3,332,347,580	44,077	3,261,879,979	70,467,601-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,012,876,101	2,994,043,413	18,832,688-
OTHER CATEGORICAL	80,628,875	69,216,296	11,412,579-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,192,715	671,621	4,521,094-
FEDERAL - C.D.			
FEDERAL - OTHER	106,472,977	70,781,884	35,691,093-
INTRA-CITY SALES	125,379,913	125,369,766	10,147-
TOTAL	3,332,347,580	3,261,879,979	70,467,601-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 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	45,932,653	315,170,875	44,993,370	217,562,005	97,608,870-
FINANCIAL PLAN SAVINGS		23,798,368-		6,277,523-	17,520,845
APPROPRIATION		291,372,507		211,284,482	80,088,025-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		194,229,473		199,001,878	4,772,405
OTHER CATEGORICAL		16,808,586			16,808,586-
CAPITAL FUNDS - I.F.A.					
STATE		11,886,206		4,286,609	7,599,597-
FEDERAL - C.D.					
FEDERAL - OTHER		63,393,847		3,081,600	60,312,247-
INTRA-CITY SALES		5,054,395		4,914,395	140,000-
TOTAL		291,372,507		211,284,482	80,088,025-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44,412	3,332,347,580	44,180	3,255,292,811	77,054,769-
FINANCIAL PLAN SAVINGS	9-		103-	6,587,168	6,587,168
APPROPRIATION	44,403	3,332,347,580	44,077	3,261,879,979	70,467,601-
OTPS					
TOTALS FOR OPERATING BUDGET		315,170,875		217,562,005	97,608,870-
FINANCIAL PLAN SAVINGS		23,798,368-		6,277,523-	17,520,845
APPROPRIATION		291,372,507		211,284,482	80,088,025-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,412	3,647,518,455	44,180	3,472,854,816	174,663,639-
FINANCIAL PLAN SAVINGS	9-	23,798,368-	103-	309,645	24,108,013
APPROPRIATION	44,403	3,623,720,087	44,077	3,473,164,461	150,555,626-
FUNDING					
CITY		3,207,105,574		3,193,045,291	14,060,283-
OTHER CATEGORICAL		97,437,461		69,216,296	28,221,165-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		17,078,921		4,958,230	12,120,691-
FEDERAL - C.D.					
FEDERAL - OTHER		169,866,824		73,863,484	96,003,340-
INTRA-CITY SALES		130,434,308		130,284,161	150,147-
TOTAL FUNDING		3,623,720,087		3,473,164,461	150,555,626-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,378	5	281,378	
SUBTOTAL FOR F/T SALARIED			5	281,378	5	281,378	
04 ADD GRS PAY		047 OVERTIME		42,913			42,913-
SUBTOTAL FOR ADD GRS PAY				42,913			42,913-
SUBTOTAL FOR BUDGET CODE 1600			5	324,291	5	281,378	42,913-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	228,788	4	246,696	17,908
SUBTOTAL FOR F/T SALARIED			4	228,788	4	246,696	17,908
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000		24,000	
		043 SHIFT DIFFERENTIAL		13,218		13,790	572
		045 HOLIDAY PAY		10,912		11,420	508
		048 OVERTIME UNIFORM FORCES		13,928		13,928	
SUBTOTAL FOR ADD GRS PAY				62,058		63,138	1,080
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	292,586	4	311,574	18,988
TOTAL FOR			9	616,877	9	592,952	23,925-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	835,766	13	916,411	80,645
SUBTOTAL FOR F/T SALARIED			12	835,766	13	916,411	80,645
04 ADD GRS PAY		047 OVERTIME		35,471		28,474	6,997-
SUBTOTAL FOR ADD GRS PAY				35,471		28,474	6,997-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			12	871,237	13	944,885	1	73,648
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,584	7	400,242	2-	130,342-
SUBTOTAL FOR F/T SALARIED			9	530,584	7	400,242	2-	130,342-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME		11,410		30,793		19,383
SUBTOTAL FOR ADD GRS PAY				11,410		30,793		19,383
SUBTOTAL FOR BUDGET CODE 1010			9	541,994	7	431,035	2-	110,959-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,777	11	550,802	4	183,025
SUBTOTAL FOR F/T SALARIED			7	367,777	11	550,802	4	183,025
04 ADD GRS PAY		047 OVERTIME		7,441		10,721		3,280
SUBTOTAL FOR ADD GRS PAY				7,441		10,721		3,280
SUBTOTAL FOR BUDGET CODE 1200			7	375,218	11	561,523	4	186,305
TOTAL FOR OFFICE OF THE FIRE COMM			28	1,788,449	31	1,937,443	3	148,994
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	2	179,123	1	49,123
SUBTOTAL FOR F/T SALARIED			1	130,000	2	179,123	1	49,123
04 ADD GRS PAY		047 OVERTIME				96		96
SUBTOTAL FOR ADD GRS PAY						96		96
SUBTOTAL FOR BUDGET CODE 2000			1	130,000	2	179,219	1	49,219

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	130,000	2	179,219	1	49,219
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		43,836		
SUBTOTAL FOR UNSALARIED				43,836		43,836		
04 ADD GRS PAY		047 OVERTIME		5,953		8,325		2,372
SUBTOTAL FOR ADD GRS PAY				5,953		8,325		2,372
SUBTOTAL FOR BUDGET CODE 2100			1	112,826	1	115,198		2,372
TOTAL FOR BOARD OF TRUSTEES			1	112,826	1	115,198		2,372
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,738	3	182,452		2,714
SUBTOTAL FOR F/T SALARIED			3	179,738	3	182,452		2,714
SUBTOTAL FOR BUDGET CODE 2200			3	179,738	3	182,452		2,714
TOTAL FOR LABOR RELATIONS			3	179,738	3	182,452		2,714
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,539,542	37	1,480,312	1-	59,230-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			38	1,539,542	37	1,480,312	1-	59,230-
04 ADD GRS PAY		047 OVERTIME		22,821		61,768		38,947
SUBTOTAL FOR ADD GRS PAY				22,821		61,768		38,947
SUBTOTAL FOR BUDGET CODE 5000			38	1,562,363	37	1,542,080	1-	20,283-
TOTAL FOR SUPPORT SERVICES			38	1,562,363	37	1,542,080	1-	20,283-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,855,710	36	1,550,041	6-	305,669-
SUBTOTAL FOR F/T SALARIED			42	1,855,710	36	1,550,041	6-	305,669-
03 UNSALARIED		031 UNSALARIED		189,763		165,527		24,236-
SUBTOTAL FOR UNSALARIED				189,763		165,527		24,236-
04 ADD GRS PAY		047 OVERTIME		25,301		49,925		24,624
SUBTOTAL FOR ADD GRS PAY				25,301		49,925		24,624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,133		4,133		
SUBTOTAL FOR FRINGE BENES				4,133		4,133		
SUBTOTAL FOR BUDGET CODE 5100			42	2,074,907	36	1,769,626	6-	305,281-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,889	7	604,884		5-
SUBTOTAL FOR F/T SALARIED			7	604,889	7	604,884		5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000		
		043 SHIFT DIFFERENTIAL		32,966		32,966		
		045 HOLIDAY PAY		27,291		27,590		299
		048 OVERTIME UNIFORM FORCES		24,374		24,374		
SUBTOTAL FOR ADD GRS PAY				133,631		133,930		299
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				3,640		3,640		
SUBTOTAL FOR BUDGET CODE 5101			7	742,160	7	742,454		294
TOTAL FOR PERSONNEL			49	2,817,067	43	2,512,080	6-	304,987-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,846,161	38	1,828,702	1-	17,459-
SUBTOTAL FOR F/T SALARIED			39	1,846,161	38	1,828,702	1-	17,459-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME		58,044		52,398		5,646-
SUBTOTAL FOR ADD GRS PAY				58,044		52,398		5,646-
SUBTOTAL FOR BUDGET CODE 5200			39	1,904,205	38	1,881,100	1-	23,105-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,288,304	26	2,319,076		30,772
SUBTOTAL FOR F/T SALARIED			26	2,288,304	26	2,319,076		30,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		182,000		168,000		14,000-
		043 SHIFT DIFFERENTIAL		117,901		112,152		5,749-
		045 HOLIDAY PAY		97,617		93,919		3,698-
		048 OVERTIME UNIFORM FORCES		90,533		90,533		
SUBTOTAL FOR ADD GRS PAY				488,051		464,604		23,447-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,200		9,345		855-
SUBTOTAL FOR FRINGE BENES				10,200		9,345		855-
SUBTOTAL FOR BUDGET CODE 5201			26	2,786,555	26	2,793,025		6,470
TOTAL FOR HEALTH SERVICES			65	4,690,760	64	4,674,125	1-	16,635-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	512,773	23	1,101,265	14	588,492
		SUBTOTAL FOR F/T SALARIED	9	512,773	23	1,101,265	14	588,492
04 ADD GRS PAY		047 OVERTIME		2,729		4,562		1,833
		SUBTOTAL FOR ADD GRS PAY		2,729		4,562		1,833
		SUBTOTAL FOR BUDGET CODE 5510	9	515,502	23	1,105,827	14	590,325
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	515,502	23	1,105,827	14	590,325
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	14,976,744	288	15,182,334	5-	205,590
		SUBTOTAL FOR F/T SALARIED	293	14,976,744	288	15,182,334	5-	205,590
03 UNSALARIED		031 UNSALARIED		93,914		94,900		986
		SUBTOTAL FOR UNSALARIED		93,914		94,900		986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047		98,047		
		042 LONGEVITY DIFFERENTIAL				31,001		31,001
		043 SHIFT DIFFERENTIAL		13,225		13,225		
		045 HOLIDAY PAY		10,476		10,476		
		047 OVERTIME		1,398,999		1,276,755		122,244-
		SUBTOTAL FOR ADD GRS PAY		1,520,747		1,429,504		91,243-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,703		3,703		
		SUBTOTAL FOR AMT TO SCHED		3,703		3,703		
		SUBTOTAL FOR BUDGET CODE 5520	293	16,595,108	288	16,710,441	5-	115,333

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		3,177		3,219	42
		048 OVERTIME UNIFORM FORCES		3,482		3,482	
SUBTOTAL FOR ADD GRS PAY				17,439		17,481	42
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 5521			1	87,259	1	87,301	42
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	670,734	16	670,734	
SUBTOTAL FOR F/T SALARIED			16	670,734	16	670,734	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		047 OVERTIME		12,899		31,401	18,502
SUBTOTAL FOR ADD GRS PAY				12,899		31,401	18,502
SUBTOTAL FOR BUDGET CODE 5540			16	683,633	16	702,135	18,502
TOTAL FOR FLEET MAINTENANCE			310	17,366,000	305	17,499,877	5-
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,047,247	83	5,006,481	1-
SUBTOTAL FOR F/T SALARIED			84	5,047,247	83	5,006,481	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,021		1,021	
		045 HOLIDAY PAY		799		799	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		635,005		617,297		17,708-
		SUBTOTAL FOR ADD GRS PAY		636,825		619,117		17,708-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,639		14,639		
		SUBTOTAL FOR AMT TO SCHED		14,639		14,639		
		SUBTOTAL FOR BUDGET CODE 5530	84	5,698,711	83	5,640,237	1-	58,474-
		TOTAL FOR BUILDINGS	84	5,698,711	83	5,640,237	1-	58,474-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,749	4	299,749		
		SUBTOTAL FOR F/T SALARIED	4	299,749	4	299,749		
04 ADD GRS PAY		047 OVERTIME		496		110		386-
		SUBTOTAL FOR ADD GRS PAY		496		110		386-
		SUBTOTAL FOR BUDGET CODE 3000	4	300,245	4	299,859		386-
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	4	300,245	4	299,859		386-
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,466,114	33	1,453,790	9	12,324-
		SUBTOTAL FOR F/T SALARIED	24	1,466,114	33	1,453,790	9	12,324-
03 UNSALARIED		031 UNSALARIED		115,603		72,635		42,968-
		SUBTOTAL FOR UNSALARIED		115,603		72,635		42,968-
04 ADD GRS PAY		047 OVERTIME		36,463		77,900		41,437
		SUBTOTAL FOR ADD GRS PAY		36,463		77,900		41,437

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			24	1,618,180	33	1,604,325	9	13,855-
TOTAL FOR PENSIONS DIVISION			24	1,618,180	33	1,604,325	9	13,855-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,404,190	29	1,541,524	15	137,334
SUBTOTAL FOR F/T SALARIED			14	1,404,190	29	1,541,524	15	137,334
03 UNSALARIED		031 UNSALARIED		145,643		387,703		242,060
SUBTOTAL FOR UNSALARIED				145,643		387,703		242,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,325		202,325		
		042 LONGEVITY DIFFERENTIAL		63,258		63,258		
		043 SHIFT DIFFERENTIAL		42,016		42,016		
		045 HOLIDAY PAY		32,000		32,000		
		047 OVERTIME		23,317		48,903		25,586
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061 SUPPER MONEY		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY				384,916		410,502		25,586
SUBTOTAL FOR BUDGET CODE 3100			14	1,934,749	29	2,339,729	15	404,980
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	968,980	20	893,326	2-	75,654-
SUBTOTAL FOR F/T SALARIED			22	968,980	20	893,326	2-	75,654-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME		16,123		22,236		6,113
SUBTOTAL FOR ADD GRS PAY				16,123		22,236		6,113
SUBTOTAL FOR BUDGET CODE 3500			22	985,103	20	915,562	2-	69,541-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR FISCAL SERVICES			36	2,919,852	49	3,255,291		13	335,439
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,102	10	574,260		1-	35,842-
SUBTOTAL FOR F/T SALARIED			11	610,102	10	574,260		1-	35,842-
03 UNSALARIED		031 UNSALARIED		66,831		70,427			3,596
SUBTOTAL FOR UNSALARIED				66,831		70,427			3,596
SUBTOTAL FOR BUDGET CODE 3200			11	676,933	10	644,687		1-	32,246-
TOTAL FOR BUDGET SERVICES			11	676,933	10	644,687		1-	32,246-
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,564,481	100	6,134,066		55	2,569,585
SUBTOTAL FOR F/T SALARIED			45	3,564,481	100	6,134,066		55	2,569,585
03 UNSALARIED		031 UNSALARIED		264,560		522,635			258,075
SUBTOTAL FOR UNSALARIED				264,560		522,635			258,075
04 ADD GRS PAY		047 OVERTIME		135,187		150,476			15,289
SUBTOTAL FOR ADD GRS PAY				135,187		150,476			15,289
SUBTOTAL FOR BUDGET CODE 3300			45	3,964,228	100	6,807,177		55	2,842,949
TOTAL FOR BICS			45	3,964,228	100	6,807,177		55	2,842,949
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 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	
SUBTOTAL FOR BUDGET CODE 3400					7	431,300	7	431,300	
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,138			6-	339,138-	
SUBTOTAL FOR F/T SALARIED			6	339,138			6-	339,138-	
SUBTOTAL FOR BUDGET CODE 3410			6	339,138			6-	339,138-	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			6	339,138	7	431,300	1	92,162	
RESPONSIBILITY CENTER: 0021 LEGAL									
BUDGET CODE: 4000 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,227,559	28	1,685,164	7	457,605	
SUBTOTAL FOR F/T SALARIED			21	1,227,559	28	1,685,164	7	457,605	
03 UNSALARIED		031 UNSALARIED		119,975		122,877		2,902	
SUBTOTAL FOR UNSALARIED				119,975		122,877		2,902	
04 ADD GRS PAY		047 OVERTIME		3,225		4,438		1,213	
SUBTOTAL FOR ADD GRS PAY				3,225		4,438		1,213	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		46,047		46,047		46,047	
SUBTOTAL FOR AMT TO SCHED				46,047		46,047		46,047	
SUBTOTAL FOR BUDGET CODE 4000			21	1,396,806	28	1,858,526	7	461,720	
TOTAL FOR LEGAL			21	1,396,806	28	1,858,526	7	461,720	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,659	5	365,004	9,655-
SUBTOTAL FOR F/T SALARIED			5	374,659	5	365,004	9,655-
SUBTOTAL FOR BUDGET CODE 1500			5	374,659	5	365,004	9,655-
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			5	374,659	5	365,004	9,655-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,079	4	230,079	
SUBTOTAL FOR F/T SALARIED			4	230,079	4	230,079	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4100			4	230,079	4	230,079	
TOTAL FOR AFFIRMATIVE EMPLOYMENT			4	230,079	4	230,079	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	696,986	16	661,351	1-
SUBTOTAL FOR F/T SALARIED			17	696,986	16	661,351	1-
03 UNSALARIED		031 UNSALARIED		91,104		91,104	
SUBTOTAL FOR UNSALARIED				91,104		91,104	
04 ADD GRS PAY		047 OVERTIME		6,945		4,164	2,781-
SUBTOTAL FOR ADD GRS PAY				6,945		4,164	2,781-
SUBTOTAL FOR BUDGET CODE 3600			17	795,035	16	756,619	1-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME		17	795,035	16	756,619	1- 38,416-
TOTAL FOR EXECUTIVE ADMINISTRATIVE		770	48,093,448	857	52,234,357	87 4,140,909



EXECUTIVE BUDGET - FY05  
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	770	48,093,448	857	52,234,357	4,140,909
FINANCIAL PLAN SAVINGS		1,795,245	38-	1,756,844-	3,552,089-
APPROPRIATION	770	49,888,693	819	50,477,513	588,820

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,888,693	50,477,513	588,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,888,693	50,477,513	588,820

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	33,000-162,781	1	162,800	1	162,800		
1101	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000			1	130,000	1	130,000
1103	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000	1	131,703	1	128,054		-3,649
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	33,000-156,000	1	105,517	1	105,517		
1120	HEALTH SERVICES MANAGER	D 057	10069	39,154-156,000	1	90,000	1	90,000		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	39,154-156,000	1	65,269	1	65,269		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	39,154-156,000	1	83,283	1	83,283		
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	6	404,614	7	466,607	1	61,993
1145	SECRETARY TO THE FIRE	D 057	12896	37,890- 50,353	1	75,525	1	75,525		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	36	2,962,603	36	3,071,858		109,255
1147	SECRETARY TO THE DEPUTY C	D 057	06596	26,404- 45,199	2	65,114	1	32,557	-1	-32,557
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	42,349-137,207	1	80,852	1	80,852		
1151	COUNSEL (FIRE DEPT)	D 057	30161	42,349-137,207	1	106,241	1	106,241		
1152	ATTORNEY	D 057	30113	42,654- 57,284	6	383,734	8	493,977	2	110,243
1153	ATTORNEY TRAINEE	D 057	30101	43,091- 43,091	1	49,000	1	49,000		
1154	*ATTORNEY AT LAW	D 057	30085	46,021- 81,130	4	210,183	2	143,808	-2	-66,375
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	29	2,188,427	29	2,351,059		162,632
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	58,033- 69,000			2	179,275	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	39,154-156,000	1	89,288	1	89,288		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	31	1,857,480	35	2,033,375	4	175,895
1202	TELECOMMUNICATIONS SPECIA	D 057	20245	56,115- 76,164	1	75,076	1	75,076		
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	22	1,334,713	23	1,385,972	1	51,259
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	114	7,017,123	113	6,809,343	-1	-207,780
1219	OILER	D 057	91628	52,388- 52,388	2	127,326	2	127,326		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	42,349-137,207	1	89,900	1	89,900		
1221	ASSISTANT ARCHITECT	D 057	21210	43,675- 56,986	1	55,327	1	55,839		512
1225	ELECTRICAL ENGINEER	D 057	20315	51,845- 81,287	3	225,528	2	151,742	-1	-73,786
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	68,953- 81,287	1	64,403	1	64,998		595
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	51,429- 75,286	12	735,499	11	628,380	-1	-107,119
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	63,286- 91,966	25	1,722,203	25	1,722,202		-1
1244	SUPERVISING COMPUTER SERV	D 057	13616	47,472- 61,505	3	91,772	3	149,364		57,592
1246	COMPUTER SERVICE TECHNICI	D 057	13615	31,656- 44,246	3	103,652	3	101,947		-1,705
1255	WELDER	D 057	92355	49,506- 49,506	1	63,537	1	63,537		
1256	SUPERVISOR OF IRONWORK	D 057	92376	76,869- 82,950			1	83,716	1	83,716
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	35,083- 46,162	13	490,322	9	334,937	-4	-155,385
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	93	3,011,510	106	4,479,471	13	1,467,961
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	14	631,928	13	585,322	-1	-46,606
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234	2	126,572	2	126,572		
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	42,349-137,207	1	81,537	1	81,537		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	36,579- 75,286	20	934,980	20	1,013,096		78,116

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	39,367- 75,286	2	93,193	2	93,193		
1280	ASSOCIATE ACCOUNTANT	D 057	40517	43,255- 60,175	4	203,379	4	217,122		13,743
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	36,618- 58,727	3	141,664	3	141,664		
1296	ADMINISTRATIVE PRINTING S	D 057	10096	42,349-137,207	1	83,936	1	83,936		
1303	PROGRAM PRODUCER	D 057	60621	28,673- 57,564	1	90,554	1	45,277		-45,277
1304	FILM EDITOR	D 057	90312	28,741- 33,922	1	58,556	1	29,978		-28,578
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	21	748,480	22	801,872	1	53,392
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	1	98,280	1	49,140		-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	2	160,984	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	45,022- 66,637	1	61,110	1	60,555		-555
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	1	65,249	1	65,249		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	66,550	1	67,165		615
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	42,349-137,207	2	172,319	2	179,739		7,420
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287			2	104,648	2	104,648
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	17	1,151,010	17	1,087,065		-63,945
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	1	61,167	1	61,167		
1363	STATISTICIAN	D 057	40610	35,083- 45,821	2	90,022			-2	-90,022
1364	SENIOR STATISTICIAN	D 057	40615	38,837- 53,665	6	281,776	6	284,927		3,151
1365	STAFF ANALYST	D 057	12626	41,512- 53,684	12	590,004	12	584,969		-5,035
1369	SENIOR STATIONARY ENGINEE	D 057	91638	67,380- 67,380	1	77,381	1	77,381		
1370	STATIONARY ENGINEER	D 057	91644	54,142- 58,151	2	135,511	2	135,511		
1382	CONSTRUCTION PROJECT MANA	D 057	34202	43,675- 81,287	2	103,452	2	104,409		957
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	39,564- 56,235	3	124,559	3	126,515		1,956
1388	INVESTIGATOR	D 057	31105	32,036- 44,481	6	230,135	5	191,779	-1	-38,356
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	50,129	1	50,129		
1390	SENIOR HEALTH CARE PROGRA	D 057	83052	37,997- 81,018			1	32,548	1	32,548
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	28,079- 51,854	2	87,239	1	54,691	-1	-32,548
1394	STAFF NURSE	D 057	50910	27,961- 47,303	1	54,451			-1	-54,451
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	431,503	7	384,897	-1	-46,606
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	39,629- 51,026	1	42,320	1	39,629		-2,691
1397	SENIOR MEDICAL RECORD	D 057	50836	38,089- 41,318	1	41,496	1	41,887		391
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 45,138	5	215,796	5	215,796		
1410	CARPENTER	D 057	92005	37,746- 53,578	12	699,375	12	699,375		
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	103,029	2	112,835		9,806
1420	SUPERVISOR PAINTER	D 057	91873	45,839- 56,893	1	56,892	1	56,892		
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	1	69,718	1	69,718		
1450	PLUMBER	D 057	91915	49,165- 68,716	11	792,772	12	792,772	1	
1482	ASSISTANT RETIREMENT BENE	D 057	40491	31,964- 31,964	1	36,618	1	36,618		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1510	ROOFER	D 057	90735	48,562- 48,562	2	97,123	2	97,123		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	1	43,769	1	44,181		412
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	90,380	2	91,223		843
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207	1	102,752			-1	-102,752
1550	PAINTER	D 057	91830	49,786- 56,898	2	99,571	3	149,357	1	49,786
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	59,012	1	65,351		6,339
1565	ACCOUNTANT	D 057	40510	35,083- 45,821	1	41,775			-1	-41,775
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	2	86,780	1	41,780	-1	-45,000
1625	MAINTENANCE WORKER	D 057	90698	33,742- 36,561	2	88,677	2	88,677		
1632	CITY LABORER	D 057	90702	41,635- 45,289	4	197,941	4	197,941		
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	7	294,073	7	294,073		
1675	CLERICAL AIDE	D 057	10250	22,768- 27,576	2	52,608	1	26,304	-1	-26,304
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	26	795,716	38	1,158,219	12	362,503
1725	MOTOR VEHICLE OPERATOR	D 057	91212	30,862- 33,526	42	1,403,769	40	1,315,931	-2	-87,838
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	32	1,064,472	33	1,066,638	1	2,166
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	1	25,500	1	25,500		
3002	CHAPLAIN	D 057	54610	38,914- 48,109	1	38,914	1	39,274		360
3102	Assistant Coordinating Ma	D 057	10236	36,365- 52,782	1	52,968	1	52,968		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	30,623-156,000	8	653,093	10	776,535	2	123,442
3115	ATTENDING PHYSICIAN II	D 057	97022	106,922-129,964	3	177,819			-3	-177,819
3136	Head Nurse	D 057	50935	30,589- 39,129	3	168,600	3	170,253		1,653
3139	Institutional Aide	D 057	81803	26,402- 29,249	17	446,742	5	132,990	-12	-313,752
3142	Motor Vehicle Supervisor	D 057	91232	38,932- 38,932	3	116,796	3	116,796		
3146	Planner	D 057	22115	41,513- 53,138	5	198,641	5	198,641		
3159	Senior Systems Analyst	D 057	12648	30,411- 56,803	1	47,040	1	47,040		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	1	45,838	3	76,585	2	30,747
3167	Senior Bio Medical Equip	D 057	21563	36,807- 42,491	1	36,839	1	37,180		341
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744	2	90,744		
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	2	123,663	1	63,663	-1	-60,000
	SUBTOTAL FOR OBJECT 001				780	40,835,215	788	42,223,579	8	1,388,364
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	47,720- 55,264	2	230,094	2	260,866		30,772
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	2	207,154	2	207,154		
1900	MEDICAL OFFICER	D 057	53670	56,835- 65,668	19	1,711,710	19	1,711,710		
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	5	397,735	5	397,730		-5
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	8	554,400	8	554,400		
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	98,046	2	108,096		10,050
	SUBTOTAL FOR OBJECT 004				38	3,199,139	38	3,239,956		40,817

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET		FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT:	001 FULL YEAR POSITIONS											
	POSITION SCHEDULE FOR U/A 001				818	44,034,354	826	45,463,535	8	1,429,181		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6002 SLEP GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,529,312			1,529,312-
		SUBTOTAL FOR F/T SALARIED		1,529,312			1,529,312-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		114,692			114,692-
		SUBTOTAL FOR FRINGE BENES		114,692			114,692-
		SUBTOTAL FOR BUDGET CODE 6002		1,644,004			1,644,004-
BUDGET CODE: 6004 GOVERNORS ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		475,603			475,603-
		SUBTOTAL FOR F/T SALARIED		475,603			475,603-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		289,309			289,309-
		SUBTOTAL FOR FRINGE BENES		289,309			289,309-
		SUBTOTAL FOR BUDGET CODE 6004		764,912			764,912-
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		886,411			886,411-
		SUBTOTAL FOR ADD GRS PAY		886,411			886,411-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		439,751			439,751-
		SUBTOTAL FOR FRINGE BENES		439,751			439,751-
		SUBTOTAL FOR BUDGET CODE 6102		1,326,162			1,326,162-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,466,616			8,466,616-
		SUBTOTAL FOR ADD GRS PAY		8,466,616			8,466,616-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		635,843			635,843-
		SUBTOTAL FOR FRINGE BENES		635,843			635,843-
		SUBTOTAL FOR BUDGET CODE 6202		9,102,459			9,102,459-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6212 Urban Area Security Initiative II							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,269,330			3,269,330-
		SUBTOTAL FOR ADD GRS PAY		3,269,330			3,269,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		184,463			184,463-
		SUBTOTAL FOR FRINGE BENES		184,463			184,463-
		SUBTOTAL FOR BUDGET CODE 6212		3,453,793			3,453,793-
BUDGET CODE: 6222 IAFF GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,434			163,434-
		SUBTOTAL FOR ADD GRS PAY		163,434			163,434-
		SUBTOTAL FOR BUDGET CODE 6222		163,434			163,434-
		TOTAL FOR		16,454,764			16,454,764-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	874,940	13	803,977	4- 70,963-
		SUBTOTAL FOR F/T SALARIED	17	874,940	13	803,977	4- 70,963-
03 UNSALARIED		031 UNSALARIED		27,564			27,564-
		SUBTOTAL FOR UNSALARIED		27,564			27,564-
04 ADD GRS PAY		047 OVERTIME		4,304		613	3,691-
		SUBTOTAL FOR ADD GRS PAY		4,304		613	3,691-
		SUBTOTAL FOR BUDGET CODE 4120	17	906,808	13	804,590	4- 102,218-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,298,085	49	3,452,845	154,760
		SUBTOTAL FOR F/T SALARIED	49	3,298,085	49	3,452,845	154,760

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		302,000		302,000			
		043 SHIFT DIFFERENTIAL		178,285		183,147			4,862
		045 HOLIDAY PAY		147,334		152,250			4,916
		048 OVERTIME UNIFORM FORCES		303,129		305,480			2,351
		SUBTOTAL FOR ADD GRS PAY		930,748		942,877			12,129
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		22,070		22,070			
		081 ANNUITY CONTRIBUTIONS				73,810			73,810
		SUBTOTAL FOR FRINGE BENES		22,070		95,880			73,810
		SUBTOTAL FOR BUDGET CODE 4121	49	4,250,903	49	4,491,602			240,699
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	380,800	9	380,800			
		SUBTOTAL FOR F/T SALARIED	10	422,802	10	422,802			
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		286,807		286,807			
		SUBTOTAL FOR FRINGE BENES		299,875		299,875			
		SUBTOTAL FOR BUDGET CODE 4124	10	792,125	10	792,125			
		TOTAL FOR TRAINING	76	5,949,836	72	6,088,317	4-		138,481
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	6	249,193	7	322,444		1	73,251
		SUBTOTAL FOR F/T SALARIED	6	249,193	7	322,444		1	73,251



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,053					35,053-
		SUBTOTAL FOR UNSALARIED		35,053					35,053-
04 ADD GRS PAY		047 OVERTIME		16,976		1,409			15,567-
		SUBTOTAL FOR ADD GRS PAY		16,976		1,409			15,567-
		SUBTOTAL FOR BUDGET CODE 6000	6	301,222	7	323,853		1	22,631
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	2,016,067	21	2,102,011			85,944
		SUBTOTAL FOR F/T SALARIED	21	2,016,067	21	2,102,011			85,944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,647,102		6,647,102			
		042 LONGEVITY DIFFERENTIAL		77,000		77,000			
		043 SHIFT DIFFERENTIAL		49,852		51,854			2,002
		045 HOLIDAY PAY		40,733		42,470			1,737
		046 TERMINAL LEAVE		1,412,000		1,412,000			
		048 OVERTIME UNIFORM FORCES		129,912		129,912			
		SUBTOTAL FOR ADD GRS PAY		8,356,599		8,360,338			3,739
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,570		5,570			
		081 ANNUITY CONTRIBUTIONS				20,015			20,015
		SUBTOTAL FOR FRINGE BENES		5,570		25,585			20,015
		SUBTOTAL FOR BUDGET CODE 6001	21	10,378,236	21	10,487,934			109,698
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	27	10,679,458	28	10,811,787		1	132,329
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,953	4	256,496		1-	22,457-
		SUBTOTAL FOR F/T SALARIED	5	278,953	4	256,496		1-	22,457-
04 ADD GRS PAY		047 OVERTIME		8,129		17,443			9,314
		SUBTOTAL FOR ADD GRS PAY		8,129		17,443			9,314

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			5	287,082	4	273,939	1-	13,143-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,459,285	23	1,604,721		145,436
SUBTOTAL FOR F/T SALARIED			23	1,459,285	23	1,604,721		145,436
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,000		122,000		
		043 SHIFT DIFFERENTIAL		77,815		82,391		4,576
		045 HOLIDAY PAY		63,188		66,833		3,645
		048 OVERTIME UNIFORM FORCES		142,285		142,285		
SUBTOTAL FOR ADD GRS PAY				405,288		413,509		8,221
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720		8,720		
		081 ANNUITY CONTRIBUTIONS				29,815		29,815
SUBTOTAL FOR FRINGE BENES				8,720		38,535		29,815
SUBTOTAL FOR BUDGET CODE 4111			23	1,873,293	23	2,056,765		183,472
TOTAL FOR SAFETY UNIT			28	2,160,375	27	2,330,704	1-	170,329
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,250	6	302,520	1	43,270
SUBTOTAL FOR F/T SALARIED			5	259,250	6	302,520	1	43,270
03 UNSALARIED		031 UNSALARIED				32,996		32,996
SUBTOTAL FOR UNSALARIED						32,996		32,996
04 ADD GRS PAY		047 OVERTIME		54,036		64,979		10,943
SUBTOTAL FOR ADD GRS PAY				54,036		64,979		10,943
SUBTOTAL FOR BUDGET CODE 6300			5	313,286	6	400,495	1	87,209
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,776,532	93	5,813,505		36,973

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			93	5,776,532	93	5,813,505			36,973
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		1,449		1,449			
		042 LONGEVITY DIFFERENTIAL		569,240		572,180			2,940
		043 SHIFT DIFFERENTIAL		312,423		323,608			11,185
		045 HOLIDAY PAY		261,372		254,907			6,465-
		048 OVERTIME UNIFORM FORCES		807,542		807,542			
SUBTOTAL FOR ADD GRS PAY				1,953,356		1,961,016			7,660
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,510		41,260			750
		081 ANNUITY CONTRIBUTIONS				92,997			92,997
SUBTOTAL FOR FRINGE BENES				40,510		134,257			93,747
SUBTOTAL FOR BUDGET CODE 6301			93	7,770,398	93	7,908,778			138,380
TOTAL FOR MARINE DIVISION			98	8,083,684	99	8,309,273		1	225,589
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,348	120,132,472	2,450	132,706,087		102	12,573,615
SUBTOTAL FOR F/T SALARIED			2,348	120,132,472	2,450	132,706,087		102	12,573,615
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,407,635		1,656,412			248,777
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406			
		043 SHIFT DIFFERENTIAL		6,214,635		7,716,796			1,502,161
		045 HOLIDAY PAY		5,363,049		6,227,590			864,541
		048 OVERTIME UNIFORM FORCES		14,478,290		17,864,406			3,386,116
SUBTOTAL FOR ADD GRS PAY				33,878,015		39,879,610			6,001,595
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		905,600		905,600			
		081 ANNUITY CONTRIBUTIONS				1,859,927			1,859,927
SUBTOTAL FOR FRINGE BENES				905,600		2,765,527			1,859,927
SUBTOTAL FOR BUDGET CODE 6100			2,348	154,916,087	2,450	175,351,224		102	20,435,137

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS BOROUGH COMMAND			2,348	154,916,087	2,450	175,351,224	102	20,435,137
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,210	168,469,667	3,119	168,942,972	91-	473,305
SUBTOTAL FOR F/T SALARIED			3,210	168,469,667	3,119	168,942,972	91-	473,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		265,180		576,151		310,971
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043 SHIFT DIFFERENTIAL		7,937,623		9,823,954		1,886,331
		045 HOLIDAY PAY		4,049,234		6,974,103		2,924,869
		048 OVERTIME UNIFORM FORCES		18,426,639		22,737,372		4,310,733
SUBTOTAL FOR ADD GRS PAY				38,865,774		48,298,678		9,432,904
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,149,330		1,149,330		
		081 ANNUITY CONTRIBUTIONS		10,167,587		2,450,907		7,716,680-
SUBTOTAL FOR FRINGE BENES				11,316,917		3,600,237		7,716,680-
SUBTOTAL FOR BUDGET CODE 6110			3,210	218,652,358	3,119	220,841,887	91-	2,189,529
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,210	218,652,358	3,119	220,841,887	91-	2,189,529
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,968	1	40,680		2,712
		004 FULL TIME UNIFORMED PERSONNEL	2,165	112,053,814	2,323	125,827,036	158	13,773,222
SUBTOTAL FOR F/T SALARIED			2,166	112,091,782	2,324	125,867,716	158	13,775,934
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		196,093		433,989		237,896
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635		
		043 SHIFT DIFFERENTIAL		5,793,051		7,316,782		1,523,731
		045 HOLIDAY PAY		2,893,978		3,804,772		910,794
		048 OVERTIME UNIFORM FORCES		13,387,153		16,597,744		3,210,591
SUBTOTAL FOR ADD GRS PAY				28,185,910		34,068,922		5,883,012

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		837,130		837,130		
		081 ANNUITY CONTRIBUTIONS				1,742,953		1,742,953
		SUBTOTAL FOR FRINGE BENES		837,130		2,580,083		1,742,953
		SUBTOTAL FOR BUDGET CODE 6120	2,166	141,114,822	2,324	162,516,721	158	21,401,899
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,166	141,114,822	2,324	162,516,721	158	21,401,899
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,432			1-	32,432-
		004 FULL TIME UNIFORMED PERSONNEL	1,720	88,964,191	1,843	99,827,476	123	10,863,285
		SUBTOTAL FOR F/T SALARIED	1,721	88,996,623	1,843	99,827,476	122	10,830,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151,113		333,109		181,996
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424		
		043 SHIFT DIFFERENTIAL		4,598,058		5,804,920		1,206,862
		045 HOLIDAY PAY		3,964,124		4,684,673		720,549
		048 OVERTIME UNIFORM FORCES		10,634,250		13,181,438		2,547,188
		SUBTOTAL FOR ADD GRS PAY		24,096,969		28,753,564		4,656,595
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		664,890		664,890		
		081 ANNUITY CONTRIBUTIONS				1,383,653		1,383,653
		SUBTOTAL FOR FRINGE BENES		664,890		2,048,543		1,383,653
		SUBTOTAL FOR BUDGET CODE 6130	1,721	113,758,482	1,843	130,629,583	122	16,871,101
		TOTAL FOR BRONX BOROUGH COMMAND	1,721	113,758,482	1,843	130,629,583	122	16,871,101
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	838	42,899,528	853	46,203,383	15	3,303,855
			879					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			838	42,899,528	853	46,203,383		15	3,303,855
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,786		158,943			87,157
		042 LONGEVITY DIFFERENTIAL		2,255,404		2,255,404			
		043 SHIFT DIFFERENTIAL		2,212,297		2,686,705			474,408
		045 HOLIDAY PAY		1,909,469		2,168,218			258,749
		048 OVERTIME UNIFORM FORCES		5,184,119		6,363,040			1,178,921
SUBTOTAL FOR ADD GRS PAY				11,633,075		13,632,310			1,999,235
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322,700		322,700			
		081 ANNUITY CONTRIBUTIONS				661,062			661,062
SUBTOTAL FOR FRINGE BENES				322,700		983,762			661,062
SUBTOTAL FOR BUDGET CODE 6140			838	54,855,303	853	60,819,455		15	5,964,152
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			838	54,855,303	853	60,819,455		15	5,964,152
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,409,918	25	1,422,454			12,536
SUBTOTAL FOR F/T SALARIED			25	1,409,918	25	1,422,454			12,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		238,000		133,000			105,000-
		043 SHIFT DIFFERENTIAL		134,494		81,091			53,403-
		045 HOLIDAY PAY		108,858		78,724			30,134-
		048 OVERTIME UNIFORM FORCES		154,657		154,657			
SUBTOTAL FOR ADD GRS PAY				636,009		447,472			188,537-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,780		9,430			7,350-
		081 ANNUITY CONTRIBUTIONS				28,834			28,834
SUBTOTAL FOR FRINGE BENES				16,780		38,264			21,484
SUBTOTAL FOR BUDGET CODE 6201			25	2,062,707	25	1,908,190			154,517-
TOTAL FOR MASK SERVICE UNIT			25	2,062,707	25	1,908,190			154,517-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	607,776	10	442,883	5-	164,893-
SUBTOTAL FOR F/T SALARIED			15	607,776	10	442,883	5-	164,893-
03 UNSALARIED		031 UNSALARIED		18,761				18,761-
SUBTOTAL FOR UNSALARIED				18,761				18,761-
04 ADD GRS PAY		047 OVERTIME		4,782		59,176		54,394
		061 SUPPER MONEY		425		425		
SUBTOTAL FOR ADD GRS PAY				5,207		59,601		54,394
SUBTOTAL FOR BUDGET CODE 7100			15	631,744	10	502,484	5-	129,260-
TOTAL FOR FIRE COMMUNICATIONS			15	631,744	10	502,484	5-	129,260-
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,291,025	184	7,347,221	1-	56,196
SUBTOTAL FOR F/T SALARIED			185	7,291,025	184	7,347,221	1-	56,196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,479		26,479		
		042 LONGEVITY DIFFERENTIAL		118,000		118,000		
		043 SHIFT DIFFERENTIAL		350,000		350,000		
		045 HOLIDAY PAY		92,892		92,892		
		047 OVERTIME		1,565,358		1,383,554		181,804-
		054 SALARY REVIEW ADJUSTMENTS		11,000		11,000		
SUBTOTAL FOR ADD GRS PAY				2,163,729		1,981,925		181,804-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		695,013		695,013		
SUBTOTAL FOR AMT TO SCHED				695,013		695,013		
SUBTOTAL FOR BUDGET CODE 7130			185	10,149,767	184	10,024,159	1-	125,608-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DISPATCHERS			185	10,149,767	184	10,024,159	1-	125,608-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,892,958	61	3,621,886	5-	271,072-
SUBTOTAL FOR F/T SALARIED			66	3,892,958	61	3,621,886	5-	271,072-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
		043 SHIFT DIFFERENTIAL		4,982		4,982		
		045 HOLIDAY PAY		54,108		54,108		
		047 OVERTIME		613,519		851,957		238,438
SUBTOTAL FOR ADD GRS PAY				690,609		929,047		238,438
SUBTOTAL FOR BUDGET CODE 7140			66	4,583,567	61	4,550,933	5-	32,634-
TOTAL FOR OUTSIDE PLANT MAINTENANCE			66	4,583,567	61	4,550,933	5-	32,634-
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,435,042	24	1,408,736	1-	26,306-
SUBTOTAL FOR F/T SALARIED			25	1,435,042	24	1,408,736	1-	26,306-
03 UNSALARIED		031 UNSALARIED		7,443				7,443-
SUBTOTAL FOR UNSALARIED				7,443				7,443-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18		18		
		045 HOLIDAY PAY		81		81		
		047 OVERTIME		123,612		11,585		112,027-
SUBTOTAL FOR ADD GRS PAY				123,711		11,684		112,027-
SUBTOTAL FOR BUDGET CODE 7150			25	1,566,196	24	1,420,420	1-	145,776-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TELECOMMUNICATIONS SYS ENG			25	1,566,196	24	1,420,420	1-	145,776-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,935,037	40	2,248,426		313,389
SUBTOTAL FOR F/T SALARIED			40	1,935,037	40	2,248,426		313,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,000		210,000		
		043 SHIFT DIFFERENTIAL		118,471		128,481		10,010
		045 HOLIDAY PAY		96,082		125,553		29,471
		048 OVERTIME UNIFORM FORCES		247,452		247,452		
SUBTOTAL FOR ADD GRS PAY				672,005		711,486		39,481
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850		14,850		
		081 ANNUITY CONTRIBUTIONS				45,148		45,148
SUBTOTAL FOR FRINGE BENES				14,850		59,998		45,148
SUBTOTAL FOR BUDGET CODE 6221			40	2,621,892	40	3,019,910		398,018
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	2,621,892	40	3,019,910		398,018
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	7,564,094	151	8,685,891		1,121,797
SUBTOTAL FOR F/T SALARIED			151	7,564,094	151	8,685,891		1,121,797
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800,000		800,000		
		043 SHIFT DIFFERENTIAL		450,905		486,655		35,750
		045 HOLIDAY PAY		366,460		394,015		27,555
		048 OVERTIME UNIFORM FORCES		934,131		934,131		
SUBTOTAL FOR ADD GRS PAY				2,551,496		2,614,801		63,305
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750		56,750		
		081 ANNUITY CONTRIBUTIONS		108,315		173,540		65,225

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				165,065		230,290	65,225
SUBTOTAL FOR BUDGET CODE 6211			151	10,280,655	151	11,530,982	1,250,327
TOTAL FOR RESCUE SERVICES			151	10,280,655	151	11,530,982	1,250,327
TOTAL FOR FIRE EXTING AND EMERG RESP			11,019	758,521,697	11,310	810,656,029	291 52,134,332

EXECUTIVE BUDGET - FY05  
 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	11,019	758,521,697	11,310	810,656,029	52,134,332
FINANCIAL PLAN SAVINGS	260	114,118,553	1-	220,513-	114,339,066-
APPROPRIATION	11,279	872,640,250	11,309	810,435,516	62,204,734-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	855,335,492	809,583,171	45,752,321-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,557,037	792,125	764,912-
FEDERAL - C.D.			
FEDERAL - OTHER	15,747,721	60,220	15,687,501-
INTRA-CITY SALES			
TOTAL	872,640,250	810,435,516	62,204,734-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1836	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	1	29,860			-1	-29,860
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	5	487,635	4	407,119	-1	-80,516
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	1	74,166	1	81,071		6,905
1166	MANAGER OF RADIO REPAIR O	D 057	05398	33,000-113,500	2	142,786	2	142,786		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	3	159,990	4	233,631	1	73,641
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	49,674- 49,674	1	69,948	1	69,948		
1217	MARINE ENGINEER	D 057	91542	41,566- 44,544	3	144,396	3	144,396		
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	7	475,020	7	475,020		
1269	COMMUNITY LIAISON WORKER	D 057	56093	32,036- 42,839	1	35,520	1	35,520		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	19	810,479	19	819,755		9,276
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	1	40,233	1	42,002		1,769
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	39,154-156,000	1	73,457	1	73,457		
1283	SUPV FIRE ALARM DISPATCHER	D 057	7106A	39,154-156,000	1	106,786	1	106,786		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	39,154-156,000	2	141,087	2	141,087		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	50	3,082,352	50	2,956,847		-125,505
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	54,715	1	55,221		506
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	22	1,279,771	20	1,174,708	-2	-105,063
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	32	1,566,211	32	1,596,726		30,515
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	99,118	2	100,034		916
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207			1	84,740	1	84,740
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 42,839	1	38,389	1	38,389		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	149	5,500,661	150	5,573,709	1	73,048
1616	COMMUNITY COORDINATOR (WI	D 057	56058	38,106- 56,396	1	50,554	1	50,554		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	6	185,338	6	185,338		
SUBTOTAL FOR OBJECT 001					312	14,648,472	311	14,588,844	-1	-59,628
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	149,270	1	149,270		
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	47	5,395,882	47	5,395,882		
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	27,734- 93,000	7	1,005,263	7	1,023,127		17,864
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	39,154-156,000	1	144,669	1	153,382		8,713
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	8	1,152,792	8	1,140,176		-12,616
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	295	30,555,215	295	30,555,215		
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	521	41,443,987	522	41,523,013	1	79,026
1916	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	6	480,966	6	188,151		-292,815
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	1,392	96,465,600	1,396	96,742,800	4	277,200
1921	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	2	157,539	2	138,600		-18,939
1930	PILOT	D 057	70312	46,322- 48,330	16	1,073,968	16	1,073,984		16
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	25	1,634,825	25	1,634,825		
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	8,604	381,321,090	8,662	430,450,952	58	49,129,862
1948	FIREFIGHTER	D 057	70310	25,977- 38,914	1	54,048	1	54,048		

EXECUTIVE BUDGET - FY05  
 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 FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1955	WIPER (UNIFORMED)	D 057	70314	40,334- 40,944	10	508,090	10	560,160	52,070
	SUBTOTAL FOR OBJECT 004				10,936	561,543,204	10,999	610,783,585	49,240,381
	POSITION SCHEDULE FOR U/A 002				11,248	576,191,676	11,310	625,372,429	49,180,753

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
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	10	368,371	8	301,656	2-	8	66,715-
SUBTOTAL FOR F/T SALARIED			10	368,371	8	301,656	2-	8	66,715-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444		444			
		047 OVERTIME		2,982		2,982			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				3,453		3,453			
SUBTOTAL FOR BUDGET CODE 8000			10	371,824	8	305,109	2-	8	66,715-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,626,361	100	6,504,913		100	1,121,448-
SUBTOTAL FOR F/T SALARIED			100	7,626,361	100	6,504,913		100	1,121,448-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		701,000		398,000			303,000-
		043 SHIFT DIFFERENTIAL		489,463		353,962			135,501-
		045 HOLIDAY PAY		357,303		279,958			77,345-
		046 TERMINAL LEAVE		25,000		25,000			
		048 OVERTIME UNIFORM FORCES		1,260,928		1,220,218			40,710-
SUBTOTAL FOR ADD GRS PAY				2,833,694		2,277,138			556,556-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		147,260		88,400			58,860-
		081 ANNUITY CONTRIBUTIONS		204,425		156,108			48,317-
SUBTOTAL FOR FRINGE BENES				351,685		244,508			107,177-
SUBTOTAL FOR BUDGET CODE 8001			100	10,811,740	100	9,026,559		100	1,785,181-
TOTAL FOR FIRE INVESTIGATIONS			110	11,183,564	108	9,331,668	2-	108	1,851,896-
TOTAL FOR FIRE INVESTIGATION			110	11,183,564	108	9,331,668	2-	108	1,851,896-

EXECUTIVE BUDGET - FY05  
 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	110	11,183,564	108	9,331,668	1,851,896-
FINANCIAL PLAN SAVINGS		1,015,000		1,787	1,013,213-
APPROPRIATION	110	12,198,564	108	9,333,455	2,865,109-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,198,564	9,333,455	2,865,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,198,564	9,333,455	2,865,109-

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	7	279,567	6	243,202	-1	-36,365
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	3	88,804	2	58,454	-1	-30,350
	SUBTOTAL FOR OBJECT 001				10	368,371	8	301,656	-2	-66,715
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	263,603	2	267,541		3,938
1925	SUPERVISING FIRE MARSHAL	D 057	70393	78,844- 86,142	20	1,515,720	20	1,515,720		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	78	4,282,668	78	4,721,652		438,984
	SUBTOTAL FOR OBJECT 004				100	6,061,991	100	6,504,913		442,922
	POSITION SCHEDULE FOR U/A 003				110	6,430,362	108	6,806,569	-2	376,207



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,000					27,000-
SUBTOTAL FOR F/T SALARIED				27,000					27,000-
03 UNSALARIED		031 UNSALARIED		74,020					74,020-
SUBTOTAL FOR UNSALARIED				74,020					74,020-
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				242,128		141,108			101,020-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	16	1,387,645	18	1,534,981		2	147,336
SUBTOTAL FOR F/T SALARIED				16	1,387,645	18	1,534,981	2	147,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,316		98,000			36,684
		043 SHIFT DIFFERENTIAL		60,343		60,343			
		045 HOLIDAY PAY		244		50,842			50,598
		048 OVERTIME UNIFORM FORCES		112,746		112,746			
SUBTOTAL FOR ADD GRS PAY				234,649		321,931			87,282
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280			
		081 ANNUITY CONTRIBUTIONS		165,570		25,513			140,057-
SUBTOTAL FOR FRINGE BENES				172,850		32,793			140,057-
SUBTOTAL FOR BUDGET CODE 5601				16	1,795,144	18	1,889,705	2	94,561
TOTAL FOR OPERATION SUPPORT STAFF				16	2,037,272	18	2,030,813	2	6,459-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	7,142,788	164	7,329,756		5	186,968
				891					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			159	7,142,788	164	7,329,756	5	186,968
03 UNSALARIED		031 UNSALARIED				28,068		28,068
SUBTOTAL FOR UNSALARIED						28,068		28,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,117		16,117		
		047 OVERTIME		130,247		112,295		17,952-
SUBTOTAL FOR ADD GRS PAY				146,364		128,412		17,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050		
SUBTOTAL FOR FRINGE BENES				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 5610			159	7,290,202	164	7,487,286	5	197,084
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	432,518	6	443,774		11,256
SUBTOTAL FOR F/T SALARIED			6	432,518	6	443,774		11,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000		38,000		
		043 SHIFT DIFFERENTIAL				24,565		24,565
		045 HOLIDAY PAY		52		20,326		20,274
		048 OVERTIME UNIFORM FORCES		42,280		42,280		
SUBTOTAL FOR ADD GRS PAY				80,332		125,171		44,839
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,780		4,080		1,300
		081 ANNUITY CONTRIBUTIONS				10,844		10,844
SUBTOTAL FOR FRINGE BENES				2,780		14,924		12,144
SUBTOTAL FOR BUDGET CODE 5611			6	515,630	6	583,869		68,239
TOTAL FOR HEADQUARTER INSPECTION			165	7,805,832	170	8,071,155	5	265,323
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	876,355	23	1,026,041	4	149,686
SUBTOTAL FOR F/T SALARIED			19	876,355	23	1,026,041	4	149,686

892

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,425		2,357			68-
		SUBTOTAL FOR ADD GRS PAY		2,425		2,357			68-
		SUBTOTAL FOR BUDGET CODE 5630	19	878,780	23	1,028,398		4	149,618
		TOTAL FOR BUREAU MANAGEMENT	19	878,780	23	1,028,398		4	149,618
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,127,287	24	1,192,054		1	64,767
		SUBTOTAL FOR F/T SALARIED	23	1,127,287	24	1,192,054		1	64,767
03 UNSALARIED		031 UNSALARIED		20,162					20,162-
		SUBTOTAL FOR UNSALARIED		20,162					20,162-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				323,390			323,390
		047 OVERTIME		9,050		10,405			1,355
		SUBTOTAL FOR ADD GRS PAY		9,050		333,795			324,745
		SUBTOTAL FOR BUDGET CODE 5620	23	1,156,499	24	1,525,849		1	369,350
		TOTAL FOR TECHNOLOGY MANAGEMENT	23	1,156,499	24	1,525,849		1	369,350
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	514,832	11	387,972		4-	126,860-
		SUBTOTAL FOR F/T SALARIED	15	514,832	11	387,972		4-	126,860-
04 ADD GRS PAY		047 OVERTIME		4,550		4,779			229
		SUBTOTAL FOR ADD GRS PAY		4,550		4,779			229
		SUBTOTAL FOR BUDGET CODE 5640	15	519,382	11	392,751		4-	126,631-
			893						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT SUPPORT STAFF			15	519,382	11	392,751	4-	126,631-
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	788,374	17	728,017	2-	60,357-
SUBTOTAL FOR F/T SALARIED			19	788,374	17	728,017	2-	60,357-
04 ADD GRS PAY		047 OVERTIME		14,427		12,220		2,207-
SUBTOTAL FOR ADD GRS PAY				14,427		12,220		2,207-
SUBTOTAL FOR BUDGET CODE 5650			19	802,801	17	740,237	2-	62,564-
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			19	802,801	17	740,237	2-	62,564-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,103,380	30	1,107,010		3,630
		004 FULL TIME UNIFORMED PERSONNEL	2	90,188	2	108,096		17,908
SUBTOTAL FOR F/T SALARIED			32	1,193,568	32	1,215,106		21,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		5,658		6,230		572
		045 HOLIDAY PAY		4,558		4,982		424
		047 OVERTIME		2,618		9,793		7,175
		048 OVERTIME UNIFORM FORCES		14,093		14,093		
SUBTOTAL FOR ADD GRS PAY				36,927		45,098		8,171
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		081 ANNUITY CONTRIBUTIONS				2,088		2,088
SUBTOTAL FOR FRINGE BENES				700		2,788		2,088
SUBTOTAL FOR BUDGET CODE 5700			32	1,231,195	32	1,262,992		31,797

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,941,703	49	1,940,598	1,105-
		SUBTOTAL FOR F/T SALARIED	49	1,941,703	49	1,940,598	1,105-
04 ADD GRS PAY		047 OVERTIME		11,246		13,917	2,671
		SUBTOTAL FOR ADD GRS PAY		11,246		13,917	2,671
		SUBTOTAL FOR BUDGET CODE 5710	49	1,952,949	49	1,954,515	1,566
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,328,584	37	1,350,512	1 21,928
		SUBTOTAL FOR F/T SALARIED	36	1,328,584	37	1,350,512	1 21,928
04 ADD GRS PAY		047 OVERTIME		1,160		6,526	5,366
		SUBTOTAL FOR ADD GRS PAY		1,160		6,526	5,366
		SUBTOTAL FOR BUDGET CODE 5720	36	1,329,744	37	1,357,038	1 27,294
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	900,074	22	839,836	2- 60,238-
		SUBTOTAL FOR F/T SALARIED	24	900,074	22	839,836	2- 60,238-
04 ADD GRS PAY		047 OVERTIME				3,431	3,431
		SUBTOTAL FOR ADD GRS PAY				3,431	3,431
		SUBTOTAL FOR BUDGET CODE 5730	24	900,074	22	843,267	2- 56,807-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	269,955	7	272,151	2,196
		SUBTOTAL FOR F/T SALARIED	7	269,955	7	272,151	2,196
		SUBTOTAL FOR BUDGET CODE 5740	7	269,955	7	272,151	2,196
		TOTAL FOR DIST ORGANIZATION INSPECTION	148	5,683,917	147	5,689,963	1- 6,046

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		405	18,884,483	410	19,479,166	5 594,683

EXECUTIVE BUDGET - FY05  
 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	405	18,884,483	410	19,479,166	594,683
FINANCIAL PLAN SAVINGS	6	287,228	4-	60,976	226,252-
APPROPRIATION	411	19,171,711	406	19,540,142	368,431

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,171,711	19,540,142	368,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,171,711	19,540,142	368,431

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	ADMINISTRATIVE ENGINEER	D 057	10015	39,154-156,000	2	155,340	2	155,340		
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	2	123,985	2	123,985		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	42,349-137,207	1	73,609	1	73,609		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	42,213- 62,685	2	116,809	2	116,809		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	87,394	1	87,394		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	5	285,528	3	167,906	-2	-117,622
1229	CIVIL ENGINEER	D 057	20215	51,845- 81,287	2	90,000	2	120,000		30,000
1268	RESEARCH ASSISTANT	D 057	60910	35,083- 46,162			2	90,022	2	90,022
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	18	695,440	15	597,162	-3	-98,278
1271	PROCUREMENT ANALYST	D 057	12158	31,633- 67,031			1	40,688	1	40,688
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	42,349-137,207	1	78,581	1	78,581		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	2	116,356	3	181,050	1	64,694
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	43,675- 56,986	1	47,280	1	47,717		437
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	43,675- 56,986	4	199,060	4	199,328		268
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	3	188,568	3	190,313		1,745
1363	STATISTICIAN	D 057	40610	35,083- 45,821	2	91,642	5	189,859	3	98,217
1424	TESTS AND MEASUREMENTS SP	D 057	12704	41,512- 70,549	2	153,509	2	153,509		
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	6	309,120	6	309,120		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	145	5,192,942	145	5,212,901		19,959
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	103	4,787,911	103	4,954,340		166,429
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207	5	319,155	4	234,415	-1	-84,740
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207	1	53,697	2	156,449	1	102,752
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	259,225	5	272,085		12,860
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346- 46,838	16	815,752	16	815,752		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	56	1,724,070	53	1,605,613	-3	-118,457
	SUBTOTAL FOR OBJECT 001				385	15,964,973	384	16,173,947	-1	208,974
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1861	DEPUTY CHIEF (FIRE)	D 057	70382	68,704- 83,682	1	114,806	1	114,806		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	2	280,698	2	285,044		4,346
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	1	103,577	3	310,731	2	207,154
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	10	735,300	10	795,460		60,160
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	6	415,800	6	415,800		
1947	FIREFIGHTER	D 057	70310	25,977- 38,914	2	98,046	2	108,096		10,050
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	2	109,812	2	121,068		11,256
	SUBTOTAL FOR OBJECT 004				24	1,858,039	26	2,151,005	2	292,966
	POSITION SCHEDULE FOR U/A 004				409	17,823,012	410	18,324,952	1	501,940



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 3102 SLEP GRANT										
10		SUPPLYS&MATL	100		29,100				29,100-	
			199		71,300				71,300-	
		SUBTOTAL FOR SUPPLYS&MATL			100,400				100,400-	
30		PROPTY&EQUIP	300		1,219,172				1,219,172-	
			332		347,000				347,000-	
		SUBTOTAL FOR PROPTY&EQUIP			1,566,172				1,566,172-	
40		OTHR SER&CHR	453		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-	
60		CNTRCTL SVCS	671		23,310				23,310-	
			686		60,390				60,390-	
		SUBTOTAL FOR CNTRCTL SVCS			83,700				83,700-	
		SUBTOTAL FOR BUDGET CODE 3102				1,765,272				1,765,272-
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I										
10		SUPPLYS&MATL	100		66,400				66,400-	
			199		44,000				44,000-	
		SUBTOTAL FOR SUPPLYS&MATL			110,400				110,400-	
30		PROPTY&EQUIP	300		2,958,800				2,958,800-	
			337		6,800				6,800-	
		SUBTOTAL FOR PROPTY&EQUIP			2,965,600				2,965,600-	
		SUBTOTAL FOR BUDGET CODE 3202				3,076,000				3,076,000-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II										
10		SUPPLYS&MATL	100		105,000				105,000-	
		SUBTOTAL FOR SUPPLYS&MATL			105,000				105,000-	
30		PROPTY&EQUIP	300		7,766,265				7,766,265-	
			305		409,333				409,333-	
		SUBTOTAL FOR PROPTY&EQUIP			8,175,598				8,175,598-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		33,750				33,750-
			SUBTOTAL FOR CNTRCTL SVCS		33,750				33,750-
			SUBTOTAL FOR BUDGET CODE 3212		8,439,348				8,439,348-
BUDGET CODE: 3222 FIRE ACT - ASST. TO FIREFIGHTER GRANT									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
			400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
			SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
			SUBTOTAL FOR BUDGET CODE 3222		750,000				750,000-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,310				40,310-
			SUBTOTAL FOR SUPPLYS&MATL		40,310				40,310-
			SUBTOTAL FOR BUDGET CODE 3232		40,310				40,310-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,323,171				4,323,171-
			SUBTOTAL FOR OTHR SER&CHR		4,323,171				4,323,171-
			SUBTOTAL FOR BUDGET CODE 3242		4,323,171				4,323,171-
BUDGET CODE: 3244 STATE DORMITORY GRANT									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 3244		100,000				100,000-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800				1,800-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,185,331			1,185,331-
SUBTOTAL FOR OTHR SER&CHR				1,185,331			1,185,331-
SUBTOTAL FOR BUDGET CODE 5203				1,187,131			1,187,131-
TOTAL FOR				19,681,232			19,681,232-
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		1,658,151		833,151	825,000-
		101 PRINTING SUPPLIES		124,100		4,500	119,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,446,345		5,003,245	443,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		317,000		585,910	268,910
		110 FOOD & FORAGE SUPPLIES		18,100		400	17,700-
		117 POSTAGE		477,386		406,086	71,300-
		169 MAINTENANCE SUPPLIES		1,078,900		525,500	553,400-
		199 DATA PROCESSING SUPPLIES		552,100		81,100	471,000-
SUBTOTAL FOR SUPPLYS&MATL				10,285,049		8,052,859	2,232,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		545,045		1,053,740	508,695
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		305 MOTOR VEHICLES		315,179		105,179	210,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,600		8,600	
		314 OFFICE FURITURE		305,373		75,000	230,373-
		315 OFFICE EQUIPMENT		2,075		47,775	45,700
		332 PURCH DATA PROCESSING EQUIPT		59,300			59,300-
		337 BOOKS-OTHER		41,500		14,100	27,400-
SUBTOTAL FOR PROPTY&EQUIP				1,277,272		1,304,594	27,322
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,722,573		4,089,289	633,284-
	042001	40X CONTRACTUAL SERVICES-GENERAL		72,000			72,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL		15,676			15,676-
	856001	40X CONTRACTUAL SERVICES-GENERAL		82,475		82,475	
	858001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY04-03/31/04					EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		400	CONTRACTUAL SERVICES-GENERAL		3,821,033		6,099,991		2,278,958
		402	TELEPHONE & OTHER COMMUNICATNS		231,458		231,458		
		403	OFFICE SERVICES		19,942		82,242		62,300
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,200,035		3,277,569		2,077,534
		412	RENTALS OF MISC.EQUIP		127,800		41,900		85,900-
		413	RENTAL-DATA PROCESSING EQUIP		300		300		
		414	RENTALS - LAND BLDGS & STRUCTS		13,123,154		13,245,134		121,980
		417	ADVERTISING		49,944		36,244		13,700-
	856001	42C	HEAT LIGHT & POWER		6,408,185		8,130,392		1,722,207
		431	LEASING OF MISC EQUIP				6,600		6,600
		432	LEASING OF DATA PROC EQUIP		16,600		4,700		11,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		45,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,582		25,582		
		453	OVERNIGHT TRVL EXP-GENERAL		35,400		25,400		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100				100-
		499	OTHER EXPENSES - GENERAL		239,500				239,500-
	SUBTOTAL FOR OTHER SER&CHR				30,233,371		35,425,890		5,192,519
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	970,800	1	120,000		850,800-
		607	MAINT & REP MOTOR VEH EQUIP	2	1,812,382	2	1,622,600		189,782-
		608	MAINT & REP GENERAL	9	3,313,665	9	8,043,669		4,730,004
		612	OFFICE EQUIPMENT MAINTENANCE		26,000				26,000-
		613	DATA PROCESSING EQUIPMENT	4	1,501,900	4	2,254,400		752,500
		615	PRINTING CONTRACTS	1	50,500	1	10,600		39,900-
		619	SECURITY SERVICES	2	945,000	2	231,000		714,000-
		622	TEMPORARY SERVICES	9	438,900	9	407,600		31,300-
		624	CLEANING SERVICES	1	476,486	1	122,200		354,286-
		671	TRAINING PRGM CITY EMPLOYEES	1	33,750	1	33,750		
		676	MAINT & OPER OF INFRASTRUCTURE		387,100				387,100-
		681	PROF SERV ACCTING & AUDITING		81,400				81,400-
		682	PROF SERV LEGAL SERVICES		15,200				15,200-
		683	PROF SERV ENGINEER & ARCHITECT		16,300				16,300-
		684	PROF SERV COMPUTER SERVICES	1	1,386,600	1	358,000		1,028,600-
		686	PROF SERV OTHER	2	286,559	2	265,459		21,100-
	SUBTOTAL FOR CNTRCTL SVCS			33	11,742,542	33	13,469,278		1,726,736
70	FXD MIS CHGS								
		701	TAXES AND LICENSES		2,150		2,150		
		708	AWARDS WIDOW/OTH DEPND EMP KLD		771,100		25,000		746,100-
		719	JUDGEMENTS AND CLAIMS		6,000				6,000-
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				786,794		34,694	752,100-
SUBTOTAL FOR BUDGET CODE 3100			33	54,325,028	33	58,287,315	3,962,287
TOTAL FOR FISCAL SERVICES			33	54,325,028	33	58,287,315	3,962,287
TOTAL FOR EXECUTIVE ADMIN-OTPS			33	74,006,260	33	58,287,315	15,718,945-

EXECUTIVE BUDGET - FY05  
 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	13,623,069	74,006,260	16,201,850	58,287,315	15,718,945-
FINANCIAL PLAN SAVINGS		1-			1
APPROPRIATION		74,006,259		58,287,315	15,718,944-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,325,027		58,287,315	3,962,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		19,581,232			19,581,232-
INTRA-CITY SALES					
TOTAL		74,006,259		58,287,315	15,718,944-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
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			25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,324			4,324		
	SUBTOTAL FOR PROPTY&EQUIP				4,324			4,324		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			62,001			70,551		8,550
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		453 OVERNIGHT TRVL EXP-GENERAL			30,000			30,000		
	SUBTOTAL FOR OTHR SER&CHR				98,001			106,551		8,550
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	60,000		1	60,000		
		681 PROF SERV ACCTING & AUDITING			8,550					8,550-
		686 PROF SERV OTHER		4	12,000		4	12,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	80,550		5	72,000		8,550-
	SUBTOTAL FOR BUDGET CODE 4500			5	207,875		5	207,875		
BUDGET CODE: 6500 FIRE OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,968,491			9,007,408		3,038,917
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
		106 MOTOR VEHICLE FUEL			2,380,945			2,390,890		9,945
		107 MEDICAL,SURGICAL & LAB SUPPLY			11,900					11,900-
		109 FUEL OIL			809,298			706,013		103,285-
		110 FOOD & FORAGE SUPPLIES			32,700					32,700-
		169 MAINTENANCE SUPPLIES			3,300					3,300-
		199 DATA PROCESSING SUPPLIES			53,300					53,300-
	SUBTOTAL FOR SUPPLYS&MATL				9,260,034			12,104,311		2,844,277
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			359,639			1,228,701		869,062
		302 TELECOMMUNICATIONS EQUIPMENT			35,400					35,400-
		315 OFFICE EQUIPMENT			3,500					3,500-
		332 PURCH DATA PROCESSING EQUIPT			72,100					72,100-
		337 BOOKS-OTHER			33,005			5,405		27,600-
	SUBTOTAL FOR PROPTY&EQUIP				503,644			1,234,106		730,462
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			107,577			1,049,477		941,900

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			403 OFFICE SERVICES		401		23,901	23,500	
	846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412	RENTALS OF MISC.EQUIP		196,382		74,882	121,500-	
		414	RENTALS - LAND BLDGS & STRUCTS		569,765		588,136	18,371	
		473	SNOW REMOVAL SERVICES		25,000			25,000-	
			SUBTOTAL FOR OTHR SER&CHR		924,125		1,761,396	837,271	
60		600	CONTRACTUAL SERVICES GENERAL		1,316,000			1,316,000-	
		608	MAINT & REP GENERAL	7	1,583,326	7	276,226	1,307,100-	
		612	OFFICE EQUIPMENT MAINTENANCE		700			700-	
		624	CLEANING SERVICES	4	161,163	4	24,000	137,163-	
		640	SOCIAL SERVICES GENERAL	1	3,339	1	2,139	1,200-	
		671	TRAINING PRGM CITY EMPLOYEES		900			900-	
		685	PROF SERV DIRECT EDUC SERV		11,900			11,900-	
		686	PROF SERV OTHER		123,000		142,000	19,000	
			SUBTOTAL FOR CNTRCTL SVCS	12	3,200,328	12	444,365	2,755,963-	
70		701	TAXES AND LICENSES		8,500		8,500		
		719	JUDGEMENTS AND CLAIMS		700			700-	
			SUBTOTAL FOR FXD MIS CHGS		9,200		8,500	700-	
			SUBTOTAL FOR BUDGET CODE 6500	12	13,897,331	12	15,552,678	1,655,347	
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10		100	SUPPLIES + MATERIALS - GENERAL		935,174		964,274	29,100	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		55		11,155	11,100	
		199	DATA PROCESSING SUPPLIES		49,495		495	49,000-	
			SUBTOTAL FOR SUPPLYS&MATL		984,724		975,924	8,800-	
30		300	EQUIPMENT GENERAL		303,170		710,870	407,700	
		302	TELECOMMUNICATIONS EQUIPMENT		36,400		23,000	13,400-	
		332	PURCH DATA PROCESSING EQUIPT		27,900			27,900-	
		337	BOOKS-OTHER		3,300		3,300		
			SUBTOTAL FOR PROPTY&EQUIP		370,770		737,170	366,400	
40		400	CONTRACTUAL SERVICES-GENERAL		25,562		25,562		
		402	TELEPHONE & OTHER COMMUNICATNS		93,800		93,800		
		403	OFFICE SERVICES		1,305		11,305	10,000	
		412	RENTALS OF MISC.EQUIP		32,210		32,210		
		414	RENTALS - LAND BLDGS & STRUCTS		168,215		215,605	47,390	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		431 LEASING OF MISC EQUIP		25,000		25,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,882		33,882		20,000
		473 SNOW REMOVAL SERVICES		35,000				35,000-
		499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000
		SUBTOTAL FOR OTHR SER&CHR		394,974		2,437,364		2,042,390
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		45,700				45,700-
		608 MAINT & REP GENERAL	10	5,448,976	10	3,241,476		2,207,500-
		615 PRINTING CONTRACTS		2,500				2,500-
		624 CLEANING SERVICES	7	9,000	7	67,000		58,000
		633 TRANSPORTATION EXPENDITURES		22,500				22,500-
		671 TRAINING PRGM CITY EMPLOYEES			1	12,200	1	12,200
		SUBTOTAL FOR CNTRCTL SVCS	17	5,528,676	18	3,320,676	1	2,208,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000		9,000		
		SUBTOTAL FOR FXD MIS CHGS		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 7500	17	7,288,144	18	7,480,134	1	191,990
		TOTAL FOR FISCAL SERVICES	34	21,393,350	35	23,240,687	1	1,847,337
		TOTAL FOR FIRE EXTING & RESP-OTPS	34	21,393,350	35	23,240,687	1	1,847,337

EXECUTIVE BUDGET - FY05  
 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	21,393,350	25,000	23,240,687	1,847,337
FINANCIAL PLAN SAVINGS		85,345			85,345-
APPROPRIATION		21,478,695		23,240,687	1,761,992

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,839,287		22,701,363	1,862,076
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,875		207,875	
FEDERAL - C.D.					
FEDERAL - OTHER		431,533		331,449	100,084-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,478,695</b>		<b>23,240,687</b>	<b>1,761,992</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 8500 FIRE INVESTIGATION										
10		SUPPLYS&MATL	100		41,216			18,798		22,418-
		SUBTOTAL FOR SUPPLYS&MATL			41,216			18,798		22,418-
30		PROPTY&EQUIP	300		218			718		500
			315		68			1,168		1,100
			337		9,650			9,000		650-
		SUBTOTAL FOR PROPTY&EQUIP			9,936			10,886		950
40		OTHR SER&CHR	403		3,106			1,906		1,200-
			412		21,692			28,588		6,896
			431		2,100					2,100-
			453		82					82-
			460		47			2,042		1,995
		SUBTOTAL FOR OTHR SER&CHR			27,027			32,536		5,509
60		CNTRCTL SVCS	607		350					350-
			613			1		20,000	1	20,000
			671		695					695-
			684		2,996					2,996-
		SUBTOTAL FOR CNTRCTL SVCS			4,041	1		20,000	1	15,959
		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 - FY05  
 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 - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 5500 FIRE PREVENTION											
10		SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL		15,134			25,834		10,700	
		101	PRINTING SUPPLIES		49,967			14,467		35,500-	
		110	FOOD & FORAGE SUPPLIES		2,519			2,519			
		199	DATA PROCESSING SUPPLIES		16,300					16,300-	
		SUBTOTAL FOR SUPPLYS&MATL			83,920			42,820		41,100-	
30		PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		2,000			5,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,522			1,522			
		315	OFFICE EQUIPMENT		3,757			40,857		37,100	
		332	PURCH DATA PROCESSING EQUIPT		49,600					49,600-	
		337	BOOKS-OTHER		6,478			5,778		700-	
		SUBTOTAL FOR PROPTY&EQUIP			63,357			53,157		10,200-	
40		OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL		4,596			116,296		111,700	
		403	OFFICE SERVICES		706			706			
		412	RENTALS OF MISC.EQUIP		66,204			66,204			
		427	DATA PROCESSING SERVICES		1,436			1,436			
		451	NON OVERNIGHT TRVL EXP-GENERAL		154,784			94,784		60,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,692			1,692			
		SUBTOTAL FOR OTHR SER&CHR			229,418			281,118		51,700	
60		CNTRCTL SVCS									
		608	MAINT & REP GENERAL	1	50,877	1		877		50,000-	
		624	CLEANING SERVICES	2	3,748	2		3,748			
		671	TRAINING PRGM CITY EMPLOYEES	1	2,542	1		2,542			
		686	PROF SERV OTHER	1	38,761	1		88,361		49,600	
		SUBTOTAL FOR CNTRCTL SVCS			5	95,928	5		95,528		400-
		SUBTOTAL FOR BUDGET CODE 5500			5	472,623	5		472,623		
BUDGET CODE: 5800 SARA GRANT-STATE FUND											
10		SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL		10,170					10,170-	
		SUBTOTAL FOR SUPPLYS&MATL				10,170				10,170-	
30		PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		1,717					1,717-	
		SUBTOTAL FOR PROPTY&EQUIP				1,717				1,717-	
60		CNTRCTL SVCS									
		686	PROF SERV OTHER		36,900					36,900-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				36,900			36,900-
SUBTOTAL FOR BUDGET CODE 5800				48,787			48,787-
TOTAL FOR FISCAL SERVICES			5	521,410	5	472,623	48,787-
TOTAL FOR FIRE PREVENTION-OTPS			5	521,410	5	472,623	48,787-

EXECUTIVE BUDGET - FY05  
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		521,410		472,623	48,787-
FINANCIAL PLAN SAVINGS		250,000			250,000-
APPROPRIATION		771,410		472,623	298,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		722,623		472,623	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,787			48,787-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>771,410</b>		<b>472,623</b>	<b>298,787-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11							
04 ADD GRS PAY		047 OVERTIME		215,326			215,326-
SUBTOTAL FOR ADD GRS PAY				215,326			215,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,164			19,164-
SUBTOTAL FOR FRINGE BENES				19,164			19,164-
SUBTOTAL FOR BUDGET CODE 9202				234,490			234,490-
BUDGET CODE: 9212 URBAN AREA SECURITY INITIATIVE - UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		332,472			332,472-
SUBTOTAL FOR ADD GRS PAY				332,472			332,472-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,247			33,247-
SUBTOTAL FOR FRINGE BENES				33,247			33,247-
SUBTOTAL FOR BUDGET CODE 9212				365,719			365,719-
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				1,248,245			1,248,245-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,234	88,900,482	2,303	91,104,880	69 2,204,398
SUBTOTAL FOR F/T SALARIED				2,234	88,900,482	2,303	91,104,880 69 2,204,398



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,564,254		2,564,254			
		042 LONGEVITY DIFFERENTIAL		393,519		393,519			
		043 SHIFT DIFFERENTIAL		3,629,999		3,629,999			
		045 HOLIDAY PAY		1,127,000		1,127,000			
		047 OVERTIME		11,671,859		17,238,815			5,566,956
		SUBTOTAL FOR ADD GRS PAY		19,386,631		24,953,587			5,566,956
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	2,234	108,866,304	2,303	116,637,658	69		7,771,354
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,024,159	82	3,532,331	13-		491,828-
		SUBTOTAL FOR F/T SALARIED	95	4,024,159	82	3,532,331	13-		491,828-
04 ADD GRS PAY		047 OVERTIME		116,146		116,146			
		SUBTOTAL FOR ADD GRS PAY		116,146		116,146			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,532		4,532			
		SUBTOTAL FOR FRINGE BENES		4,532		4,532			
		SUBTOTAL FOR BUDGET CODE 9210	95	4,144,837	82	3,653,009	13-		491,828-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,423,431	11	1,007,995	9-		415,436-
		SUBTOTAL FOR F/T SALARIED	20	1,423,431	11	1,007,995	9-		415,436-
03 UNSALARIED		031 UNSALARIED		519,820		473,454			46,366-
		SUBTOTAL FOR UNSALARIED		519,820		473,454			46,366-
04 ADD GRS PAY		047 OVERTIME		84,717		84,717			
		SUBTOTAL FOR ADD GRS PAY		84,717		84,717			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
		SUBTOTAL FOR FRINGE BENES		103		103			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9220			20	2,028,071	11	1,566,269	9-		461,802-
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,544,010	83	3,346,098	8-		197,912-
SUBTOTAL FOR F/T SALARIED			91	3,544,010	83	3,346,098	8-		197,912-
03 UNSALARIED		031 UNSALARIED		66,042					66,042-
SUBTOTAL FOR UNSALARIED				66,042					66,042-
04 ADD GRS PAY		047 OVERTIME		606,685		606,685			
SUBTOTAL FOR ADD GRS PAY				606,685		606,685			
SUBTOTAL FOR BUDGET CODE 9230			91	4,216,737	83	3,952,783	8-		263,954-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	156,731			15,551
SUBTOTAL FOR F/T SALARIED			4	141,180	4	156,731			15,551
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
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	193,438			15,551
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	10,166,956	267	10,167,814			858
SUBTOTAL FOR F/T SALARIED			267	10,166,956	267	10,167,814			858
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		157		157			
		045 HOLIDAY PAY		39		39			
		047 OVERTIME		1,056,234		1,056,234			
SUBTOTAL FOR ADD GRS PAY				1,056,430		1,056,430			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753		28,753			
SUBTOTAL FOR FRINGE BENES				28,753		28,753			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9240			267	11,252,139	267	11,252,997			858
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,775,654	48	1,741,733	24-		33,921-
SUBTOTAL FOR F/T SALARIED			72	1,775,654	48	1,741,733	24-		33,921-
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			72	2,080,000	48	2,046,079	24-		33,921-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,008,759	19	925,863	2-		82,896-
SUBTOTAL FOR F/T SALARIED			21	1,008,759	19	925,863	2-		82,896-
04 ADD GRS PAY		047 OVERTIME		31,427		31,427			
SUBTOTAL FOR ADD GRS PAY				31,427		31,427			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,436		1,436			
SUBTOTAL FOR FRINGE BENES				1,436		1,436			
SUBTOTAL FOR BUDGET CODE 9250			21	1,041,622	19	958,726	2-		82,896-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	438,006	7	294,266	4-		143,740-
SUBTOTAL FOR F/T SALARIED			11	438,006	7	294,266	4-		143,740-
04 ADD GRS PAY		047 OVERTIME		27,328		27,328			
SUBTOTAL FOR ADD GRS PAY				27,328		27,328			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,795		7,795			
SUBTOTAL FOR FRINGE BENES				7,795		7,795			
SUBTOTAL FOR BUDGET CODE 9260			11	473,129	7	329,389	4-		143,740-
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	38,038			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	38,038	1	38,038			
04 ADD GRS PAY		047 OVERTIME		4,099		4,099			
SUBTOTAL FOR ADD GRS PAY				4,099		4,099			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103			
SUBTOTAL FOR FRINGE BENES				103		103			
SUBTOTAL FOR BUDGET CODE 9270			1	42,240	1	42,240			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	446,296	10	460,342			14,046
SUBTOTAL FOR F/T SALARIED			10	446,296	10	460,342			14,046
03 UNSALARIED		031 UNSALARIED		70,140					70,140-
SUBTOTAL FOR UNSALARIED				70,140					70,140-
04 ADD GRS PAY		047 OVERTIME		45,091		45,091			
SUBTOTAL FOR ADD GRS PAY				45,091		45,091			
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	563,549	10	507,455			56,094-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	296,717	9	296,189			528-
SUBTOTAL FOR F/T SALARIED			9	296,717	9	296,189			528-
04 ADD GRS PAY		047 OVERTIME		19,130		19,130			
SUBTOTAL FOR ADD GRS PAY				19,130		19,130			
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	327,705	9	327,177			528-
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,835	135,214,220	2,844	141,467,220		9	6,253,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		2,835	136,462,465	2,844	141,467,220	9 5,004,755

EXECUTIVE BUDGET - FY05  
 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	2,835	136,462,465	2,844	141,467,220	5,004,755
FINANCIAL PLAN SAVINGS		2,191,257	34-	106,560-	2,297,817-
APPROPRIATION	2,835	138,653,722	2,810	141,360,660	2,706,938

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,021,972		39,219,282	1,197,310
OTHER CATEGORICAL		96,836,518		99,665,518	2,829,000
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		1,248,245			1,248,245-
INTRA-CITY SALES		2,080,000		2,008,873	71,127-
<b>TOTAL</b>		<b>138,653,722</b>		<b>141,360,660</b>	<b>2,706,938</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1139	ADMINISTRATIVE MANAGER	D 057	10025	33,000-156,000	1	78,684			-1	-78,684
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	3	192,167	2	181,652	-1	-10,515
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000			1	36,771	1	36,771
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000			1	81,071	1	81,071
1166	MANAGER OF RADIO REPAIR O	D 057	05398	33,000-113,500	1	69,000	1	69,000		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	59,593- 59,593	1	59,593	3	178,779	2	119,186
1246	COMPUTER SERVICE TECHNICI	D 057	13615	31,656- 44,246	1	38,038	1	38,038		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	18	745,769	13	542,592	-5	-203,177
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	39,795	1	39,795		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816			1	40,688	1	40,688
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	3	85,616	1	42,807	-2	-42,809
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	6	435,896	7	411,148	1	-24,748
1388	INVESTIGATOR (PYRL NOT 06	D 057	31105	32,036- 44,481			1	41,081	1	41,081
1392	STAFF NURSE	D 057	50910	27,961- 47,303			1	58,066	1	58,066
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	1	42,817	2	85,172	1	42,355
1675	CLERICAL AIDE	D 057	10250	22,768- 27,576			1	26,306	1	26,306
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	9	268,280	4	122,510	-5	-145,770
1725	MOTOR VEHICLE OPERATOR ##	D 057	91212	30,862- 33,526			2	65,912	2	65,912
3104	MEDICAL SPECIALIST	D 057	52895	104,194-104,194	1	142,904	2	285,808	1	142,904
3115	ATTENDING PHYSICIAN	D 057	97022	106,922-129,964			3	231,449	3	231,449
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	33,141- 37,525	1	33,141	1	33,447		306
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	42,349-137,207	4	551,467	3	402,287	-1	-149,180
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,778	63,056,770	1,778	63,047,359		-9,411
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	551	24,137,657	551	24,137,657		
3130	EMS MANAGER (FD)	D 057	06701	42,349-137,207	28	2,388,036	28	2,388,036		
3132	EMS MANAGER (FD)	D 057	06701	42,349-137,207	44	1,560,460	44	1,560,460		
3133	EMS MANAGER (FD)	D 057	06701	42,349-137,207	3	131,421	3	131,421		
3134	EMS MANAGER (FD)	D 057	06701	42,349-137,207	1	49,852	1	49,852		
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	273,241	3	170,253		-102,988
3139	INSTITUTIONTIONAL AIDE	D 057	81803	26,402- 29,249			12	319,888	12	-76,934
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	35,465	1	35,465		
3149	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	1	43,807	1	43,807		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	2	51,776	1	23,729	-1	-28,047
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	289	14,408,483	289	14,407,228		-1,255
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	61	3,189,118	61	3,188,653		-465
	SUBTOTAL FOR OBJECT 001				2,813	112,506,075	2,825	112,518,187	12	12,112
	POSITION SCHEDULE FOR U/A 009				2,813	112,506,075	2,825	112,518,187	12	12,112

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10	SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		8,000		8,000		
		827001	10F MOTOR VEHICLE FUEL		83,000		83,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		400,000		300,000		100,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,036,847		1,020,447		16,400-
			101 PRINTING SUPPLIES		141,800				141,800-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		375,000				375,000-
			106 MOTOR VEHICLE FUEL		1,566,790		1,566,790		
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,743,626		4,145,426		401,800
			109 FUEL OIL		222,847		222,847		
			117 POSTAGE		35,900				35,900-
			170 CLEANING SUPPLIES		8,028		88,028		80,000
			199 DATA PROCESSING SUPPLIES		6,184		6,184		
			SUBTOTAL FOR SUPPLYS&MATL		7,628,022		7,440,722		187,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700				3,700-
			302 TELECOMMUNICATIONS EQUIPMENT		19,300				19,300-
			307 MEDICAL,SURGICAL & LAB EQUIP		421,163		301,063		120,100-
			315 OFFICE EQUIPMENT		17,700				17,700-
			332 PURCH DATA PROCESSING EQUIPT		12,300				12,300-
			337 BOOKS-OTHER		81,700				81,700-
			SUBTOTAL FOR PROPTY&EQUIP		555,863		301,063		254,800-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948		
			400 CONTRACTUAL SERVICES-GENERAL		4,603,596		5,962,731		1,359,135
			402 TELEPHONE & OTHER COMMUNICATNS		657,535		468,000		189,535-
			403 OFFICE SERVICES		24,658		29,658		5,000
			412 RENTALS OF MISC.EQUIP		160,669		230,669		70,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,946,672		1,955,058		8,386
		856001	42C HEAT LIGHT & POWER		336,745		427,246		90,501
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			496 ALLOWANCES TO PARTICIPANTS		140,000		140,000		
			SUBTOTAL FOR OTHR SER&CHR		9,849,823		11,193,310		1,343,487
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		567,856				567,856-
			602 TELECOMMUNICATIONS MAINT		11,100				11,100-
			608 MAINT & REP GENERAL	155	453,679	155	245,679		208,000-
			612 OFFICE EQUIPMENT MAINTENANCE		7,800				7,800-
			615 PRINTING CONTRACTS	65	83,855	65	15,055		68,800-



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		301,800			301,800-
		624 CLEANING SERVICES		22,500			22,500-
		685 PROF SERV DIRECT EDUC SERV		29,700			29,700-
		SUBTOTAL FOR CNTRCTL SVCS	220	1,478,290	220	260,734	1,217,556-
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	220	19,517,423	220	19,201,254	316,169-
		TOTAL FOR FISCAL SERVICES	220	19,517,423	220	19,201,254	316,169-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
		117 POSTAGE		3,500		3,500	
		SUBTOTAL FOR SUPPLYS&MATL		16,500		16,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,095		62,095	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		68,095		68,095	
		SUBTOTAL FOR BUDGET CODE 9600		84,595		84,595	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,635		20,000	4,365
		199 DATA PROCESSING SUPPLIES		945			945-
		SUBTOTAL FOR SUPPLYS&MATL		16,580		20,000	3,420
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,420			3,420-
		SUBTOTAL FOR PROPTY&EQUIP		3,420			3,420-
		SUBTOTAL FOR BUDGET CODE 9700		20,000		20,000	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EMERGENCY MEDICAL SERVICES				104,595		104,595	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			220	19,622,018	220	19,305,849	316,169-

EXECUTIVE BUDGET - FY05  
 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	2,802,693	19,622,018	2,793,194	19,305,849	316,169-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,622,018		19,305,849	316,169-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,324,567		15,453,454	128,887
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,898,437		3,453,381	445,056-
STATE FEDERAL - C.D.		379,014		379,014	
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		19,622,018		19,305,849	316,169-

EXECUTIVE BUDGET- FY05

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	15,139	973,145,657	15,529	1,033,168,440	60,022,783
FINANCIAL PLAN SAVINGS	266	119,407,283	77-	2,021,154-	121,428,437-
APPROPRIATION	15,405	1,092,552,940	15,452	1,031,147,286	61,405,654-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		974,616,432		928,153,563	46,462,869-
OTHER CATEGORICAL		96,836,518		99,665,518	2,829,000
CAPITAL FUNDS - I.F.A.					
STATE		2,024,024		1,259,112	764,912-
FEDERAL - C.D.					
FEDERAL - OTHER		16,995,966		60,220	16,935,746-
INTRA-CITY SALES		2,080,000		2,008,873	71,127-
TOTAL		1,092,552,940		1,031,147,286	61,405,654-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY05  
 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	16,450,762	115,625,258	19,020,044	101,388,694	14,236,564-
FINANCIAL PLAN SAVINGS		335,344			335,344-
APPROPRIATION		115,960,602		101,388,694	14,571,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,293,724		96,996,975	5,703,251
OTHER CATEGORICAL		3,898,437		3,453,381	445,056-
CAPITAL FUNDS - I.F.A.					
STATE		735,676		586,889	148,787-
FEDERAL - C.D.					
FEDERAL - OTHER		20,012,765		331,449	19,681,316-
INTRA-CITY SALES		20,000		20,000	
TOTAL		115,960,602		101,388,694	14,571,908-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,139	973,145,657	15,529	1,033,168,440	60,022,783
FINANCIAL PLAN SAVINGS	266	119,407,283	77-	2,021,154-	121,428,437-
APPROPRIATION	15,405	1,092,552,940	15,452	1,031,147,286	61,405,654-
OTPS					
TOTALS FOR OPERATING BUDGET		115,625,258		101,388,694	14,236,564-
FINANCIAL PLAN SAVINGS		335,344			335,344-
APPROPRIATION		115,960,602		101,388,694	14,571,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,139	1,088,770,915	15,529	1,134,557,134	45,786,219
FINANCIAL PLAN SAVINGS	266	119,742,627	77-	2,021,154-	121,763,781-
APPROPRIATION	15,405	1,208,513,542	15,452	1,132,535,980	75,977,562-
FUNDING					
CITY		1,065,910,156		1,025,150,538	40,759,618-
OTHER CATEGORICAL		100,734,955		103,118,899	2,383,944
CAPITAL FUNDS - I.F.A.					
STATE		2,759,700		1,846,001	913,699-
FEDERAL - C.D.					
FEDERAL - OTHER		37,008,731		391,669	36,617,062-
INTRA-CITY SALES		2,100,000		2,028,873	71,127-
TOTAL FUNDING		1,208,513,542		1,132,535,980	75,977,562-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,445	4	273,445			
SUBTOTAL FOR F/T SALARIED			4	273,445	4	273,445			
SUBTOTAL FOR BUDGET CODE 0612			4	273,445	4	273,445			
BUDGET CODE: 1011 Child Welfare Outcomes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,725	3	158,158			42,433
SUBTOTAL FOR F/T SALARIED			3	115,725	3	158,158			42,433
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,088					30,088-
SUBTOTAL FOR FRINGE BENES				30,088					30,088-
SUBTOTAL FOR BUDGET CODE 1011			3	145,813	3	158,158			12,345
BUDGET CODE: 2517 Court Diversion Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000		60,000	1-		15,000
SUBTOTAL FOR F/T SALARIED			1	45,000		60,000	1-		15,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,125		1,500			375
SUBTOTAL FOR AMT TO SCHED				1,125		1,500			375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,700		15,600			3,900
SUBTOTAL FOR FRINGE BENES				11,700		15,600			3,900
SUBTOTAL FOR BUDGET CODE 2517			1	57,825		77,100	1-		19,275
TOTAL FOR			8	477,083	7	508,703	1-		31,620
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 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		1,022,024		4,022,024		3,000,000
SUBTOTAL FOR AMT TO SCHED				1,022,024		4,022,024		3,000,000
SUBTOTAL FOR BUDGET CODE 0500			19	2,599,474	19	5,599,474		3,000,000
BUDGET CODE: 0501 HOUSING SUBSIDY								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484		484		
		047 OVERTIME		551		551		
SUBTOTAL FOR ADD GRS PAY				1,035		1,035		
SUBTOTAL FOR BUDGET CODE 0501				1,035		1,035		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,357	53,524,428	1,565	58,083,288	208	4,558,860
SUBTOTAL FOR F/T SALARIED			1,357	53,524,428	1,565	58,083,288	208	4,558,860
03 UNSALARIED		031 UNSALARIED		4,156,000		4,156,000		
SUBTOTAL FOR UNSALARIED				4,156,000		4,156,000		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		10		10		
		X45 PY HOLIDAY PAY		10		10		
		X47 PY OVERTIME		10		10		



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		4,034,981		4,034,981		
			042 LONGEVITY DIFFERENTIAL		5,000		5,000		
			045 HOLIDAY PAY		4,625		4,625		
			047 OVERTIME		8,695,415		8,695,415		
			049 BACKPAY - PRIOR YEARS		10		10		
			SUBTOTAL FOR ADD GRS PAY		12,740,081		12,740,081		
05	AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231		
			SUBTOTAL FOR AMT TO SCHED	337	14,043,231	337	14,043,231		
			SUBTOTAL FOR BUDGET CODE 0502	1,694	84,463,740	1,902	89,022,600	208	4,558,860
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01	F/T SALARIED		001 FULL YEAR POSITIONS	128	3,728,831	128	3,728,831		
			SUBTOTAL FOR F/T SALARIED	128	3,728,831	128	3,728,831		
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,594		500,594		
			042 LONGEVITY DIFFERENTIAL		5,000		5,000		
			047 OVERTIME		444,068		444,068		
			SUBTOTAL FOR ADD GRS PAY		949,662		949,662		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		8,454,804		8,454,804		
			SUBTOTAL FOR AMT TO SCHED		8,454,804		8,454,804		
			SUBTOTAL FOR BUDGET CODE 0503	128	13,133,297	128	13,133,297		
BUDGET CODE: 0504 SCREENING UNIT									
01	F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	54	1,624,608		
			SUBTOTAL FOR F/T SALARIED	54	1,624,608	54	1,624,608		
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951		123,951		
			042 LONGEVITY DIFFERENTIAL		5,000		5,000		
			047 OVERTIME		75,581		75,581		
			SUBTOTAL FOR ADD GRS PAY		204,532		204,532		
			SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54	1,829,140		
BUDGET CODE: 0505 FIELD ADMINISTRATION									

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,365,450	352	15,365,450			
SUBTOTAL FOR F/T SALARIED			352	15,365,450	352	15,365,450			
03 UNSALARIED		031 UNSALARIED		427		427			
SUBTOTAL FOR UNSALARIED				427		427			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436		416,436			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		821,543		821,543			
SUBTOTAL FOR ADD GRS PAY				1,242,979		1,242,979			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484		716,484			
SUBTOTAL FOR AMT TO SCHED				716,484		716,484			
SUBTOTAL FOR BUDGET CODE 0505			352	17,325,340	352	17,325,340			
BUDGET CODE: 0506 ECS/NIGHT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,686,111	115	3,686,111			
SUBTOTAL FOR F/T SALARIED			115	3,686,111	115	3,686,111			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,556		255,556			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		167,521		167,521			
SUBTOTAL FOR ADD GRS PAY				423,577		423,577			
SUBTOTAL FOR BUDGET CODE 0506			115	4,109,688	115	4,109,688			
BUDGET CODE: 0507 OCI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,774,975	55	1,774,975			
SUBTOTAL FOR F/T SALARIED			55	1,774,975	55	1,774,975			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,694		110,694			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		76,844		76,844			
SUBTOTAL FOR ADD GRS PAY				192,538		192,538			
SUBTOTAL FOR BUDGET CODE 0507			55	1,967,513	55	1,967,513			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0508 TASA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52	1,650,911	
		SUBTOTAL FOR F/T SALARIED	52	1,650,911	52	1,650,911	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,099		74,099	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		74,362		74,362	
		SUBTOTAL FOR ADD GRS PAY		153,461		153,461	
		SUBTOTAL FOR BUDGET CODE 0508	52	1,804,372	52	1,804,372	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,724,755	247	8,724,755	
		SUBTOTAL FOR F/T SALARIED	247	8,724,755	247	8,724,755	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120		313,120	
		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		500		500	
		047 OVERTIME		354,191		354,191	
		SUBTOTAL FOR ADD GRS PAY		672,811		672,811	
		SUBTOTAL FOR BUDGET CODE 0509	247	9,397,566	247	9,397,566	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	579,938	18	579,938	
		SUBTOTAL FOR F/T SALARIED	18	579,938	18	579,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,546		17,546	
		042 LONGEVITY DIFFERENTIAL		1,466		1,466	
		047 OVERTIME		22,366		22,366	
		SUBTOTAL FOR ADD GRS PAY		41,378		41,378	
		SUBTOTAL FOR BUDGET CODE 0510	18	621,316	18	621,316	
BUDGET CODE: 0511 SWAT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	387,492	10	387,492	
		SUBTOTAL FOR F/T SALARIED	10	387,492	10	387,492	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102		12,102				
		047 OVERTIME		13,629		13,629				
SUBTOTAL FOR ADD GRS PAY					25,731		25,731			
SUBTOTAL FOR BUDGET CODE 0511			10	413,223	10	413,223				
BUDGET CODE: 0512 SUPCONS										
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53		53				
		047 OVERTIME		868		868				
SUBTOTAL FOR ADD GRS PAY					921		921			
SUBTOTAL FOR BUDGET CODE 0512				921		921				
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit										
03 UNSALARIED		031 UNSALARIED		724,645		724,645				
SUBTOTAL FOR UNSALARIED					724,645		724,645			
SUBTOTAL FOR BUDGET CODE 0513				724,645		724,645				
BUDGET CODE: 0516 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27	2,322,580				
SUBTOTAL FOR F/T SALARIED				27	2,322,580	27	2,322,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000				
		047 OVERTIME		35,000		35,000				
SUBTOTAL FOR ADD GRS PAY					40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27	2,362,580				
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6	326,343				
SUBTOTAL FOR F/T SALARIED				6	326,343	6	326,343			
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				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14	2,053,365			
SUBTOTAL FOR F/T SALARIED			14	2,053,365	14	2,053,365			
03 UNSALARIED		031 UNSALARIED		1,002,364		1,002,364			
SUBTOTAL FOR UNSALARIED				1,002,364		1,002,364			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717		82,717			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		93,018		93,018			
SUBTOTAL FOR ADD GRS PAY				181,235		181,235			
SUBTOTAL FOR BUDGET CODE 0525			14	3,236,964	14	3,236,964			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,820,122	202	10,820,122			
SUBTOTAL FOR F/T SALARIED			202	10,820,122	202	10,820,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		282,809		282,809			
SUBTOTAL FOR ADD GRS PAY				288,309		288,309			
SUBTOTAL FOR BUDGET CODE 0530			202	11,108,431	202	11,108,431			
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONERS									
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0600			5	850,811	5	850,811			
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10	579,875			
SUBTOTAL FOR F/T SALARIED			10	579,875	10	579,875			
04 ADD GRS PAY		047 OVERTIME		14,700		14,700			
SUBTOTAL FOR ADD GRS PAY				14,700		14,700			
SUBTOTAL FOR BUDGET CODE 0601			10	594,575	10	594,575			
BUDGET CODE: 0605 CONGREGATE CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	342	15,817,613	342	15,817,613			
SUBTOTAL FOR F/T SALARIED			342	15,817,613	342	15,817,613			
03 UNSALARIED		031 UNSALARIED		681,894		681,894			
SUBTOTAL FOR UNSALARIED				681,894		681,894			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10		10			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		10		10			
		X45 PY HOLIDAY PAY		10		10			
		X47 PY OVERTIME		10		10			
		041 ASSIGNMENT DIFFERENTIAL		6,325		6,325			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		404,438		404,438			
		049 BACKPAY - PRIOR YEARS		10		10			
SUBTOTAL FOR ADD GRS PAY				416,823		416,823			
SUBTOTAL FOR BUDGET CODE 0605			342	16,916,330	342	16,916,330			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	686,402	23	686,402			
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		34,823		34,823			
		SUBTOTAL FOR ADD GRS PAY		68,694		68,694			
		SUBTOTAL FOR BUDGET CODE 0610	23	755,096	23	755,096			
BUDGET CODE: 0615 SHARED SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	70	2,651,395			
		SUBTOTAL FOR F/T SALARIED	70	2,651,395	70	2,651,395			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995		83,995			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		129		129			
		047 OVERTIME		120,604		120,604			
		SUBTOTAL FOR ADD GRS PAY		209,728		209,728			
		SUBTOTAL FOR BUDGET CODE 0615	70	2,861,123	70	2,861,123			
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,708,599	98	3,708,599			
		SUBTOTAL FOR F/T SALARIED	98	3,708,599	98	3,708,599			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211		232,211			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		232,856		232,856			
		SUBTOTAL FOR ADD GRS PAY		471,067		471,067			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208		843,208			
		SUBTOTAL FOR AMT TO SCHED		843,208		843,208			
		SUBTOTAL FOR BUDGET CODE 0620	98	5,022,874	98	5,022,874			
BUDGET CODE: 0625 UNDERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	10,118,355	249	10,118,355			
		SUBTOTAL FOR F/T SALARIED	249	10,118,355	249	10,118,355			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		750,024			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		1,001,305		1,001,305			
		SUBTOTAL FOR ADD GRS PAY		1,756,829		1,756,829			
		SUBTOTAL FOR BUDGET CODE 0625	249	11,875,184	249	11,875,184			
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	983,712	30	983,712			
		SUBTOTAL FOR F/T SALARIED	30	983,712	30	983,712			
03 UNSALARIED		031 UNSALARIED		287,000		287,000			
		SUBTOTAL FOR UNSALARIED		287,000		287,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		42,295		42,295			
		SUBTOTAL FOR ADD GRS PAY		47,795		47,795			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327		327			
		SUBTOTAL FOR AMT TO SCHED		327		327			
		SUBTOTAL FOR BUDGET CODE 0630	30	1,318,834	30	1,318,834			
BUDGET CODE: 0640 ADOPTION-EXECUTIVE/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	939,704	25	939,704			
		SUBTOTAL FOR F/T SALARIED	25	939,704	25	939,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,588		14,588			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		30,743		30,743			
		SUBTOTAL FOR ADD GRS PAY		50,431		50,431			
		SUBTOTAL FOR BUDGET CODE 0640	25	990,135	25	990,135			
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			
			938						



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		169,505		169,505			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		138,118		138,118			
		SUBTOTAL FOR ADD GRS PAY		312,723		312,723			
		SUBTOTAL FOR BUDGET CODE 0645	103	3,754,349	103	3,754,349			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	921,421	27	921,421			
		SUBTOTAL FOR F/T SALARIED	27	921,421	27	921,421			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,377		17,377			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		40,372		40,372			
		SUBTOTAL FOR ADD GRS PAY		62,849		62,849			
		SUBTOTAL FOR BUDGET CODE 0650	27	984,270	27	984,270			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,132,242	79	3,132,242			
		SUBTOTAL FOR F/T SALARIED	79	3,132,242	79	3,132,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,775		139,775			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		140,854		140,854			
		SUBTOTAL FOR ADD GRS PAY		285,829		285,829			
		SUBTOTAL FOR BUDGET CODE 0655	79	3,418,071	79	3,418,071			
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN									
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			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					75,264				75,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261		49,261			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		56,167		56,167			
SUBTOTAL FOR ADD GRS PAY					110,728				110,728
SUBTOTAL FOR BUDGET CODE 0660				41	1,978,807	41			1,978,807
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,927,070			
SUBTOTAL FOR F/T SALARIED				349	8,927,070	349			8,927,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		410,064			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		496,282		496,282			
SUBTOTAL FOR ADD GRS PAY					911,846				911,846
SUBTOTAL FOR BUDGET CODE 0665				349	9,838,916	349			9,838,916
BUDGET CODE: 0670 PPRS CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,846,886			
SUBTOTAL FOR F/T SALARIED				61	2,846,886	61			2,846,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973		70,973			
		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		86,437		86,437			
SUBTOTAL FOR ADD GRS PAY					162,910				162,910
SUBTOTAL FOR BUDGET CODE 0670				61	3,009,796	61			3,009,796
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,976	10	279,976			
SUBTOTAL FOR F/T SALARIED				10	279,976	10			279,976

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		25,496		25,496			
		042	LONGEVITY DIFFERENTIAL		5,000		5,000			
		043	SHIFT DIFFERENTIAL		500		500			
		047	OVERTIME		13,896		13,896			
			SUBTOTAL FOR ADD GRS PAY		44,892		44,892			
			SUBTOTAL FOR BUDGET CODE 0675	10	324,868	10	324,868			
BUDGET CODE: 0691 Contract Agency Program Assistance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,367,152	23	1,367,152			
			SUBTOTAL FOR F/T SALARIED	23	1,367,152	23	1,367,152			
03 UNSALARIED		031	UNSALARIED		625,000		625,000			
			SUBTOTAL FOR UNSALARIED		625,000		625,000			
			SUBTOTAL FOR BUDGET CODE 0691	23	1,992,152	23	1,992,152			
BUDGET CODE: 1005 Health Research Inc.										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,500			1-		62,500-
			SUBTOTAL FOR F/T SALARIED	1	62,500			1-		62,500-
			SUBTOTAL FOR BUDGET CODE 1005	1	62,500			1-		62,500-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,435	1	40,435			
			SUBTOTAL FOR F/T SALARIED	1	40,435	1	40,435			
04 ADD GRS PAY		047	OVERTIME		2,000		2,000			
			SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
			SUBTOTAL FOR BUDGET CODE 2500	1	42,435	1	42,435			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	849,129	21	849,129			
			SUBTOTAL FOR F/T SALARIED	21	849,129	21	849,129			
04 ADD GRS PAY		047	OVERTIME		27,000		27,000			

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					27,000			27,000	
SUBTOTAL FOR BUDGET CODE 2502				21	876,129	21		876,129	
BUDGET CODE: 2516 PRE-PLACEMENT-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	778,622	25	801,891	1	23,269	
SUBTOTAL FOR F/T SALARIED				24	778,622	25	801,891	1	23,269
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				24	1,626,922	25	1,650,191	1	23,269
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,789	2	55,789			
SUBTOTAL FOR F/T SALARIED				2	55,789	2	55,789		
04 ADD GRS PAY		047 OVERTIME		2,700		2,700			
SUBTOTAL FOR ADD GRS PAY					2,700			2,700	
SUBTOTAL FOR BUDGET CODE 2640				2	58,489	2	58,489		
BUDGET CODE: 2675 INDO CHINESE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	349,957	14	349,957			
SUBTOTAL FOR F/T SALARIED				14	349,957	14	349,957		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,234		11,234			
		042 LONGEVITY DIFFERENTIAL		2,080		2,080			
		047 OVERTIME		17,300		17,300			
SUBTOTAL FOR ADD GRS PAY					30,614			30,614	
SUBTOTAL FOR BUDGET CODE 2675				14	380,571	14	380,571		
TOTAL FOR FOSTER CARE SERVICES				4,601	228,284,398	4,809	235,804,027	208	7,519,629
				942					

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 0514 PINS Assessment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,052,264	38		2,052,264
		SUBTOTAL FOR F/T SALARIED	38	2,052,264	38		2,052,264
		SUBTOTAL FOR BUDGET CODE 0514	38	2,052,264	38		2,052,264
		TOTAL FOR PREVENTIVE SERVICES	38	2,052,264	38		2,052,264
TOTAL FOR PERSONAL SERVICES			4,647	230,813,745	4,854		238,364,994
					207		7,551,249

EXECUTIVE BUDGET - FY05  
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	4,647	230,813,745	4,854	238,364,994	7,551,249
FINANCIAL PLAN SAVINGS			7-	5,552,031	5,552,031
APPROPRIATION	4,647	230,813,745	4,847	243,917,025	13,103,280

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,294,147		86,560,785	1,733,362-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,726,103		57,771,110	3,045,007
FEDERAL - C.D.					
FEDERAL - OTHER		87,793,495		99,585,130	11,791,635
INTRA-CITY SALES					
 TOTAL		 230,813,745		 243,917,025	 13,103,280

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY04-03/31/04				EXECUTIVE BUDGET FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966	1,765	68,839,619	1,765	68,839,619		
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088	541	29,314,066	541	29,314,066		
*1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	42,349-137,207	1	134,236	1	134,236		
*1457	COUNSELOR (ADDICTION TREA	D 067	51214	38,180- 48,769	1	38,180	1	38,180		
*1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	39,367- 75,286	2	79,016	2	79,016		
*1706	SUPERVISING HOME ECONOMIS	D 067	50560	46,439- 61,266	1	43,336	1	43,336		
*1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	8	242,767	8	242,767		
*2217	COMPUTER AIDE	D 067	13620	31,656- 44,246	1	36,365	1	36,365		
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	2	134,386	2	134,386		
*2685	HUMAN RESOURCES TECHNICA	D 067	56006	24,166- 27,271	1	25,960	1	25,960		
*2745	HOUSEPARENT AIDE	D 067	52434	26,922- 26,922	1	26,922	1	26,922		
*2940	CONGREGATE CARE SPECIALIS	D 067	52450	34,509- 51,027	50	2,027,373	50	2,027,373		
*2945	HOUSEPARENT	D 067	52437	28,634- 39,924	18	699,606	18	699,606		
*3064	HOMEMAKER	D 067	52405	32,036- 44,481	7	172,934	7	172,934		
*3092	CLERICAL AIDE	D 067	10250	22,768- 27,576	2	49,959	2	49,959		
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	18	686,488	18	686,488		
*5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	1	40,688	1	40,688		
*5068	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	1	78,265	1	78,265		
1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484	1,019	38,402,845	1,019	38,402,845		
1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	616	31,725,746	615	31,680,490	-1	-45,256
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	15	844,820	15	844,820		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	23	1,543,669	22	1,493,669	-1	-50,000
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	36	2,440,328	36	2,440,328		
1385	PRINCIPAL HOME ECONOMIST	D 067	50565	51,310- 61,135	1	46,439	1	46,439		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	5	248,053	5	248,053		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	2	108,421	2	108,421		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	108	4,137,492	107	4,096,767	-1	-40,725
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	1	55,063	1	55,063		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	2	166,266	2	166,266		
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	42,349-137,207	5	328,685	5	328,685		
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	6	293,455	5	230,955	-1	-62,500
1975	SUPERVISOR OF CHILD CARE	D 067	52315	46,439- 61,266	6	263,119	6	263,119		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	1	29,602			-1	-29,602
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	14	645,710	14	645,710		
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	134,526	3	134,526		
2110	INSTITUTIONAL INSPECTOR	D 067	31415	40,003- 45,046	1	43,203	1	43,203		
2165	RECREATION DIRECTOR	D 067	60430	31,680- 42,884	4	164,556	4	164,556		
2205	RECREATION DIRECTOR	D 067	60430	31,680- 42,884	2	153,270	2	153,270		
2250	SENIOR COOK	D 067	90235	30,239- 40,804	7	212,070	7	212,070		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	51	1,976,185	51	1,976,185		
2396	COOK	D 067	90210	27,841- 35,368	2	55,682	2	55,682		

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2561	HOMEMAKER	D 067	52405	32,036- 44,481	11	293,816	11	293,816	
2650	INSTITUTIONAL AIDE	D 067	81803	26,402- 29,249	1	29,372	1	29,372	
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	350	9,663,003	350	9,663,003	
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	18	487,590	18	487,590	
3097	SECRETARY	D 067	10216	25,997- 32,864	1	30,903	1	30,903	
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	42,349-137,207	116	7,982,971	116	7,982,971	
	SUBTOTAL FOR OBJECT 001				4,848	205,177,026	4,843	204,948,943	-5 -228,083
	POSITION SCHEDULE FOR U/A 001				4,848	205,177,026	4,843	204,948,943	-5 -228,083



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5001 Child Welfare Outcomes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,093		1,457	364
		SUBTOTAL FOR SUPPLYS&MATL		1,093		1,457	364
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,750		125,000	31,250
		454 OVERNIGHT TRVL EXP-SPECIAL		2,269		3,025	756
		490 SPECIAL SERVICES		131,200		170,877	39,677
		SUBTOTAL FOR OTHR SER&CHR		227,219		298,902	71,683
		SUBTOTAL FOR BUDGET CODE 5001		228,312		300,359	72,047
		TOTAL FOR		228,312		300,359	72,047
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 3000 ACS AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		538,000		638,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		538,000		638,000	100,000
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
		SUBTOTAL FOR BUDGET CODE 3000		980,874		1,580,874	600,000
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		1,793,609		1,469,063	324,546-
		SUBTOTAL FOR OTHR SER&CHR		1,800,797		1,476,251	324,546-
		SUBTOTAL FOR BUDGET CODE 6666		1,800,797		1,476,251	324,546-
BUDGET CODE: 6667 INTRA-CITY							

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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						2,781,671			3,057,125	275,454
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
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			2,970				2,970-
			SUBTOTAL FOR CNTRCTL SVCS			2,970				2,970-
			SUBTOTAL FOR BUDGET CODE 4000			2,970			1	2,969-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,030,466			1,545,644	515,178
			101 PRINTING SUPPLIES			350,000			72,000	278,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			15,000			15,000	
			106 MOTOR VEHICLE FUEL			66,000			66,000	
			109 FUEL OIL						28,000	28,000
			117 POSTAGE			728,200			728,200	
			169 MAINTENANCE SUPPLIES			153,000			108,000	45,000-
			170 CLEANING SUPPLIES			10,000			10,000	
			199 DATA PROCESSING SUPPLIES			853,000			303,000	550,000-
			SUBTOTAL FOR SUPPLYS&MATL			3,205,666			2,875,844	329,822-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		49,000		144,000		95,000
		302	TELECOMMUNICATIONS EQUIPMENT		200,000		50,000		150,000-
		305	MOTOR VEHICLES		205,756		160,756		45,000-
		314	OFFICE FURITURE		190,790		681,790		491,000
		315	OFFICE EQUIPMENT		44,866		730,866		686,000
		319	SECURITY EQUIPMENT		40,000		50,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		85,000		100,000		15,000
		337	BOOKS-OTHER		62,000		62,000		
		338	LIBRARY BOOKS		200,000		215,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP			1,077,412		2,194,412		1,117,000
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,968,377		5,565,063		403,314-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		150,000		90,000		60,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		140,060		136,250		3,810-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		108,080		108,080		
		400	CONTRACTUAL SERVICES-GENERAL		1,562,617		32,617		1,530,000-
		402	TELEPHONE & OTHER COMMUNICATNS		40,689		440,689		400,000
		403	OFFICE SERVICES		13,190		283,190		270,000
		412	RENTALS OF MISC.EQUIP		175,000		175,000		
		413	RENTAL-DATA PROCESSING EQUIP		1,734,286		584,286		1,150,000-
		414	RENTALS - LAND BLDGS & STRUCTS		25,607,994		27,465,822		1,857,828
		417	ADVERTISING		169,950		99,950		70,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		30,000		30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		211,710		47,710		164,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		34,000		10,000		24,000-
		453	OVERNIGHT TRVL EXP-GENERAL		58,000		30,000		28,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		190,000		10,000		180,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			36,251,953		35,231,657		1,020,296-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	5	5,924,617	5	1,442,915		4,481,702-
		602	TELECOMMUNICATIONS MAINT	1	24,788	1	1,477,688		1,452,900
		607	MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608	MAINT & REP GENERAL	27	2,573,280	27	2,943,280		370,000
		612	OFFICE EQUIPMENT MAINTENANCE	11	11,000	11	232,000		221,000
		615	PRINTING CONTRACTS			1	136,000	1	136,000
		619	SECURITY SERVICES	6	2,996,302	6	4,121,308		1,125,006

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			622 TEMPORARY SERVICES		3,919,000				3,919,000-
			624 CLEANING SERVICES	2	552,000	2	552,000		
			633 TRANSPORTATION EXPENDITURES	1	234,000	1	684,000		450,000
			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	247,840	1	367,840		120,000
			684 PROF SERV COMPUTER SERVICES	1	19,502	1	129,502		110,000
			685 PROF SERV DIRECT EDUC SERV	1	7,031	1	10,000		2,969
			686 PROF SERV OTHER	6	123,433	6	93,433		30,000-
			688 BANK CHARGES PUBLIC ASST ACCT			3	46,000	3	46,000
			SUBTOTAL FOR CNTRCTL SVCS	62	16,742,793	75	12,560,966	13	4,181,827-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL				50,000		50,000
			706 PROMPT PAYMENT INTEREST		1,078		35,000		33,922
			794 TRAINING CITY EMPLOYEES		4,539		40,349		35,810
			SUBTOTAL FOR FXD MIS CHGS		5,617		125,349		119,732
			SUBTOTAL FOR BUDGET CODE 6622	62	57,283,441	75	52,988,228	13	4,295,213-
BUDGET CODE: 6623 ACS Commissioner									
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		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 6623		65,000				65,000-
BUDGET CODE: 6624 Administration									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
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 6624		30,000				30,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6625 Legal/Adoption Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
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		35,000			35,000-
BUDGET CODE: 6626 Division of Child Protection							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000			80,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000			80,000-
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 6626		105,000			105,000-
BUDGET CODE: 6627 Policy & Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
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 6627		30,000			30,000-
BUDGET CODE: 6628 Financial Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
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		30,000			30,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6629 Foster Care & Preventive							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-
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				60,000		60,000-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		206,000	56,000	150,000-
	SUBTOTAL FOR SUPPLYS&MATL				206,000	56,000	150,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		591,000	91,000	500,000-
	SUBTOTAL FOR PROPTY&EQUIP				591,000	91,000	500,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		91,495		91,495-
		127001	40X CONTRACTUAL SERVICES-GENERAL		57,350		57,350-
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,904,560		2,904,560-
		402	TELEPHONE & OTHER COMMUNICATNS		1,682,286	2,722,000	1,039,714
	SUBTOTAL FOR OTHR SER&CHR				4,735,691	2,722,000	2,013,691-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		57,147		57,147-
		602	TELECOMMUNICATIONS MAINT	1	757,000	1	200,000-
		613	DATA PROCESSING EQUIPMENT	1	1,657,987	1	437,147
		671	TRAINING PRGM CITY EMPLOYEES	1	308,650	1	157,350
		684	PROF SERV COMPUTER SERVICES	1	8,499,136	1	2,603,655
	SUBTOTAL FOR CNTRCTL SVCS			4	11,279,920	4	2,941,005
	SUBTOTAL FOR BUDGET CODE 6633			4	16,812,611	4	277,314
	TOTAL FOR ACS CHILD WELFARE			66	74,454,022	79	4,375,868-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			66	77,464,005	79	4,028,367-

EXECUTIVE BUDGET - FY05  
 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	10,465,984	77,464,005	7,045,455	73,435,638	4,028,367-
FINANCIAL PLAN SAVINGS		341,258		341,258	
APPROPRIATION		77,805,263		73,776,896	4,028,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,044,916		31,986,376	1,058,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,120,776		6,372,709	2,748,067-
FEDERAL - C.D.					
FEDERAL - OTHER		35,639,571		35,417,811	221,760-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>77,805,263</b>		<b>73,776,896</b>	<b>4,028,367-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,204,907	23	1,204,907			
SUBTOTAL FOR F/T SALARIED			23	1,204,907	23	1,204,907			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		2,160		2,160			
		047 OVERTIME		308,902		308,902			
SUBTOTAL FOR ADD GRS PAY				316,062		316,062			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713,966		713,966			
SUBTOTAL FOR AMT TO SCHED				713,966		713,966			
SUBTOTAL FOR BUDGET CODE 0346			23	2,234,935	23	2,234,935			
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,440,858	69	2,095,071			1,345,787-
SUBTOTAL FOR F/T SALARIED			69	3,440,858	69	2,095,071			1,345,787-
SUBTOTAL FOR BUDGET CODE 0347			69	3,440,858	69	2,095,071			1,345,787-
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,144	3	229,144			
SUBTOTAL FOR F/T SALARIED			3	229,144	3	229,144			
SUBTOTAL FOR BUDGET CODE 0700			3	229,144	3	229,144			
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	383,154	7	383,154			
SUBTOTAL FOR F/T SALARIED			7	383,154	7	383,154			
04 ADD GRS PAY		047 OVERTIME		18,706		18,706			
SUBTOTAL FOR ADD GRS PAY				18,706		18,706			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,576		21,576			
SUBTOTAL FOR AMT TO SCHED				21,576		21,576			



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7	423,436	
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7	159,653	
SUBTOTAL FOR F/T SALARIED			7	159,653	7	159,653	
04 ADD GRS PAY		047 OVERTIME		10,268		10,268	
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 2346			7	169,921	7	169,921	
BUDGET CODE: 2710 HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,738,858	
SUBTOTAL FOR F/T SALARIED			61	1,738,858	61	1,738,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		96,684		96,684	
SUBTOTAL FOR ADD GRS PAY				98,684		98,684	
SUBTOTAL FOR BUDGET CODE 2710			61	1,837,542	61	1,837,542	
TOTAL FOR PROTECTIVE SERVICES			170	8,335,836	170	6,990,049	1,345,787-
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS			170	8,335,836	170	6,990,049	1,345,787-

EXECUTIVE BUDGET - FY05  
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	170	8,335,836	170	6,990,049	1,345,787-
FINANCIAL PLAN SAVINGS		1,271,983	14	1,655,995	384,012
APPROPRIATION	170	9,607,819	184	8,646,044	961,775-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,400,407		2,642,951	242,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				59,157	59,157
FEDERAL - C.D.		423,436		423,436	
FEDERAL - OTHER		6,783,976		5,520,500	1,263,476-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>9,607,819</b>		<b>8,646,044</b>	<b>961,775-</b>

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	1	57,622	1	57,622		
*1260	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	1	64,022	1	64,022		
*1366	DIRECTOR OF HEADSTART PRO	D 067	95666	42,349-137,207	1	76,068	1	76,068		
*1405	ADMINISTRATIVE CONSULTANT	D 067	10014	42,349-137,207	4	244,916	4	244,916		
*1731	CASEWORKER	D 067	52304	20,613- 47,711	1	32,036	1	32,036		
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818	3	136,279	3	136,279		
*2005	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	1	46,022	1	46,022		
*2300	CITY RESEARCH SCIENTIST	D 067	21744	57,775- 81,368	2	107,830	2	107,830		
*2320	HOUSEPARENT	D 067	52437	28,634- 39,924	3	116,791	3	116,791		
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	36,065- 45,725	2	69,720	2	69,720		
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	13	492,361	13	492,361		
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	1	51,845	1	51,845		
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	43,255- 60,175	1	43,255	1	43,255		
1206	ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	34	1,886,579	34	1,886,579		
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	33,000-156,000	23	1,720,828	23	1,720,828		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	4	270,766	4	270,766		
1373	WORD PROCESSOR	D 067	10302	23,534- 39,588	1	28,168	1	28,168		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	77	3,121,422	77	3,121,422		
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	55,122- 66,136	14	774,536	14	774,536		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	28	1,329,714	28	1,329,714		
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	4	210,305	4	210,305		
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	51,429- 75,286	1	55,537	1	55,537		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	87	3,271,994	87	3,271,994		
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	36,579- 75,286	2	88,241	2	88,241		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	43,255- 60,175	1	43,255	1	43,255		
1695	CONSULTANT (EARLY CHILDH	D 067	51611	51,310- 66,136	17	872,633	17	872,633		
1741	CASEWORKER	D 067	52304	20,613- 47,711	290	9,221,924	290	9,221,924		
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	15	674,042	15	674,042		
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	39,447- 51,257	1	39,623	1	39,623		
2001	COMMUNITY COORDINATOR (WI	D 067	56058	38,106- 56,396	3	141,390	3	141,390		
2196	NUTRITIONIST	D 067	50410	45,124- 49,633	1	45,124	1	45,124		
2205	COMPUTER SPECIALIST(SOFTW	D 067	13632	63,286- 91,966	1	66,119	1	66,119		
2305	ASSISTANT ACCOUNTANT (INC	D 067	40505	31,062- 38,912	1	36,972	1	36,972		
2515	OFFICE MACHINE AIDE	D 067	11702	22,768- 32,077	1	26,458	1	26,458		
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	24,166- 27,271	1	24,554	1	24,554		
3032	BOOKKEEPER	D 067	40526	29,625- 38,640	3	98,500	3	98,500		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	259	7,193,227	259	7,193,227		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	8	231,553	8	231,553		
	SUBTOTAL FOR OBJECT 001				911	33,012,231	911	33,012,231		
	POSITION SCHEDULE FOR U/A 003				911	33,012,231	911	33,012,231		

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

			MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7780 Child Care/Head Start Donations								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		16,414				16,414-
		SUBTOTAL FOR SOCIAL SERV		16,414				16,414-
		SUBTOTAL FOR BUDGET CODE 7780		16,414				16,414-
		TOTAL FOR		16,414				16,414-
RESPONSIBILITY CENTER: 0007 CONVERSION NAME								
BUDGET CODE: 1227 MAJOR RENOVATION DAY CARE CTRS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,050,000				2,050,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,050,000				2,050,000-
		SUBTOTAL FOR BUDGET CODE 1227		2,050,000				2,050,000-
		TOTAL FOR CONVERSION NAME		2,050,000				2,050,000-
RESPONSIBILITY CENTER: 0649 CONVERSION NAME								
BUDGET CODE: 1337 ACD ASBESTOS CONTRACTS-CD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1337		50,000				50,000-
BUDGET CODE: 1887 ACD KITCHEN FIRE SAFETY UPGRAD								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		130,000				130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 1887		130,000				130,000-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR CONVERSION NAME					180,000			180,000-	
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	3,292,000	1	3,292,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	3,292,000			
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	3,292,000			
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		18,786,200		18,786,200			
		SUBTOTAL FOR CNTRCTL SVCS		18,786,200		18,786,200			
		SUBTOTAL FOR BUDGET CODE 1008		18,786,200		18,786,200			
BUDGET CODE: 1777 DAY CARE UPGRADES-CD									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		10,330,322				10,330,322-	
		SUBTOTAL FOR OTHR SER&CHR		10,330,322				10,330,322-	
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		1,800,000				1,800,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-	
		SUBTOTAL FOR BUDGET CODE 1777		12,130,322				12,130,322-	
BUDGET CODE: 3703 Child Care AOTPS									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		38,915,064		39,206,863		291,799	
		SUBTOTAL FOR OTHR SER&CHR		38,915,064		39,206,863		291,799	
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		2,620,000		2,020,000		600,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,620,000		2,020,000		600,000-	
		SUBTOTAL FOR BUDGET CODE 3703		41,535,064		41,226,863		308,201-	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4703 Child Care Vouchers							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		107,783,829		96,777,506	11,006,323-
		SUBTOTAL FOR CNTRCTL SVCS		107,783,829		96,777,506	11,006,323-
		SUBTOTAL FOR BUDGET CODE 4703		107,783,829		96,777,506	11,006,323-
BUDGET CODE: 5703 Child Care Miscellaneous Payments							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		4,206,000		4,806,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS		4,206,000		4,806,000	600,000
		SUBTOTAL FOR BUDGET CODE 5703		4,206,000		4,806,000	600,000
BUDGET CODE: 6703 DAY CARE OF CHILDREN							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		8,494,257		9,191,383	697,126
		SUBTOTAL FOR OTHR SER&CHR		8,494,257		9,191,383	697,126
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		165,931		165,931	
		040001 55B DAY CARE OF CHILDREN		3,200,000		3,200,000	
		552 DAY CARE OF CHILDREN		5,506		5,506	
		SUBTOTAL FOR SOCIAL SERV		3,371,437		3,371,437	
		SUBTOTAL FOR BUDGET CODE 6703		11,865,694		12,562,820	697,126
BUDGET CODE: 7703 Child Care Contract Services							
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	585	234,849,201	576	192,468,456	9- 42,380,745-
		SUBTOTAL FOR CNTRCTL SVCS	585	234,849,201	576	192,468,456	9- 42,380,745-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		36,289,758		36,289,758	
		SUBTOTAL FOR FXD MIS CHGS		36,289,758		36,289,758	
		SUBTOTAL FOR BUDGET CODE 7703	585	271,414,359	576	229,033,614	9- 42,380,745-
		TOTAL FOR DIVISION OF LEGAL SERVICES	586	471,013,468	577	406,485,003	9- 64,528,465-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS										
BUDGET CODE: 2715 ACS HS-PROGRAM YEAR 32										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			165,146		165,146
					SUBTOTAL FOR OTHR SER&CHR			165,146		165,146
					SUBTOTAL FOR BUDGET CODE 2715			165,146		165,146
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			165,146		165,146
					SUBTOTAL FOR OTHR SER&CHR			165,146		165,146
					SUBTOTAL FOR BUDGET CODE 3715			165,146		165,146
BUDGET CODE: 4015 Head Start - Pgm Year 40										
60	CNRCTL	SVCS			653 HEAD START	60		43,227,577	60	43,227,577
					SUBTOTAL FOR CNRCTL SVCS	60		43,227,577	60	43,227,577
70	FXD	MIS	CHGS		700 FIXED CHARGES - GENERAL			6,340,918		6,340,918
					717 PENSIONS- HEAD START			3,102,492		3,102,492
					SUBTOTAL FOR FXD MIS CHGS			9,443,410		9,443,410
					SUBTOTAL FOR BUDGET CODE 4015	60		52,670,987	60	52,670,987
BUDGET CODE: 8715 Head Start - Pgm Year 38										
60	CNRCTL	SVCS			653 HEAD START	107		79,735,947	107-	78,735,947-
					SUBTOTAL FOR CNRCTL SVCS	107		79,735,947	107-	78,735,947-
70	FXD	MIS	CHGS		700 FIXED CHARGES - GENERAL			11,272,742		11,272,742-
					717 PENSIONS- HEAD START			3,628,619		3,628,619-
					SUBTOTAL FOR FXD MIS CHGS			14,901,361		14,901,361-
					SUBTOTAL FOR BUDGET CODE 8715	107		94,637,308	107-	93,637,308-
BUDGET CODE: 9715 Head Start - Pgm Year 39										

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 OCSE/HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	653 HEAD START	60	43,227,577	107	76,849,026	47	33,621,449
	SUBTOTAL FOR CNTRCTL SVCS		60	43,227,577	107	76,849,026	47	33,621,449
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,340,918		11,272,742		4,931,824
		717 PENSIONS- HEAD START		3,102,492		5,515,540		2,413,048
	SUBTOTAL FOR FXD MIS CHGS			9,443,410		16,788,282		7,344,872
	SUBTOTAL FOR BUDGET CODE 9715		60	52,670,987	107	93,637,308	47	40,966,321
	TOTAL FOR OFFICE OF LEGAL AFFAIRS		167	147,638,587	167	147,638,587		
	TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS		753	620,898,469	744	554,123,590	9-	66,774,879-



EXECUTIVE BUDGET - FY05  
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	12,465,880	620,898,469	13,163,006	554,123,590	66,774,879-
FINANCIAL PLAN SAVINGS				2,296,788	2,296,788
APPROPRIATION		620,898,469		556,420,378	64,478,091-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,047,568		112,547,658	17,499,910-
OTHER CATEGORICAL		16,414			16,414-
CAPITAL FUNDS - I.F.A.					
STATE		2,386,615		3,190,410	803,795
FEDERAL - C.D.		36,438,522		22,078,200	14,360,322-
FEDERAL - OTHER		452,009,350		418,604,110	33,405,240-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>620,898,469</b>		<b>556,420,378</b>	<b>64,478,091-</b>

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	34	928,418	33	928,418		1-	
SUBTOTAL FOR F/T SALARIED			34	928,418	33	928,418		1-	
SUBTOTAL FOR BUDGET CODE 0345			34	928,418	33	928,418		1-	
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 - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230	
TOTAL FOR			125	6,721,593	124	6,721,593	1-
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	
			965				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 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 - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,334	6	288,334		
SUBTOTAL FOR F/T SALARIED			6	288,334	6	288,334		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,959		3,959		
		047 OVERTIME		5,191		5,191		
SUBTOTAL FOR ADD GRS PAY				9,150		9,150		
SUBTOTAL FOR BUDGET CODE 0210			6	297,484	6	297,484		
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,493	3	273,493		
SUBTOTAL FOR F/T SALARIED			3	273,493	3	273,493		
04 ADD GRS PAY		047 OVERTIME		3,047		3,047		
SUBTOTAL FOR ADD GRS PAY				3,047		3,047		
SUBTOTAL FOR BUDGET CODE 0300			3	276,540	3	276,540		
BUDGET CODE: 0301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,590,191	85	3,590,191		
SUBTOTAL FOR F/T SALARIED			85	3,590,191	85	3,590,191		
03 UNSALARIED		031 UNSALARIED		602,075		602,075		
SUBTOTAL FOR UNSALARIED				602,075		602,075		
04 ADD GRS PAY		047 OVERTIME		79,608		79,608		
SUBTOTAL FOR ADD GRS PAY				79,608		79,608		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,063,230		1,063,230		
SUBTOTAL FOR AMT TO SCHED				1,063,230		1,063,230		
SUBTOTAL FOR BUDGET CODE 0301			85	5,335,104	85	5,335,104		
BUDGET CODE: 0302 FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	4,478,124	145	4,581,227	2	103,103

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			143	4,478,124	145	4,581,227		2	103,103
03 UNSALARIED		031 UNSALARIED		3,264,571		3,264,571			
SUBTOTAL FOR UNSALARIED				3,264,571		3,264,571			
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			143	8,486,284	145	8,589,387		2	103,103
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			
			968						

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,322,598	120		6,322,598
		SUBTOTAL FOR F/T SALARIED	120	6,322,598	120		6,322,598
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	7,038,786	120		7,038,786
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 - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		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 - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

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

971

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACS ADMINISTRATION		1,114	68,101,864	1,116	68,204,967	2 103,103
TOTAL FOR ADMINISTRATIVE-PS		1,239	74,823,457	1,240	74,926,560	1 103,103

EXECUTIVE BUDGET - FY05  
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	1,239	74,823,457	1,240	74,926,560	103,103
FINANCIAL PLAN SAVINGS			50	670,935	670,935
APPROPRIATION	1,239	74,823,457	1,290	75,597,495	774,038

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,918,469	26,476,988	558,519
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,227,973	12,262,440	34,467
FEDERAL - C.D.			
FEDERAL - OTHER	36,677,015	36,858,067	181,052
INTRA-CITY SALES			
 TOTAL	 74,823,457	 75,597,495	 774,038

EXECUTIVE BUDGET - FY05  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY04-03/31/04			EXECUTIVE BUDGET FY05			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1001	CHILD PROTECTIVE SPECIALI	D 067	52366	34,085- 55,966	5	204,896	5	204,896		
*1003	CHILD PROTECTIVE SPECIALI	D 067	52367	45,256- 70,088	1	57,816	1	57,816		
*1005	CHILD WELFARE SPECIALIST	D 067	52369	32,043- 53,484	41	1,592,290	41	1,592,290		
*1007	CHILD WELFARE SPECIALIST	D 067	52370	45,256- 67,718	118	6,328,490	118	6,328,490		
*1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	18	458,190	18	458,190		
*1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	2	75,140	2	75,140		
*1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	42,349-137,207	2	205,153	2	205,153		
*1256	MEDIA SERVICES TECHNICIAN	D 067	90622	29,533- 57,564	1	33,058	1	33,058		
*1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	42,349-137,207	3	213,155	3	213,155		
*1354	PROJECT MANAGER	D 067	22426	43,675- 56,986	2	100,661	2	100,661		
*1355	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	1	54,273	1	54,273		
*1455	SENIOR CONSULTANT (EARLY	D 067	51636	55,122- 66,136	1	55,414	1	55,414		
*1500	ADMINISTRATIVE ENGINEER	D 067	10015	39,154-156,000	1	70,749	1	70,749		
*1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638		
*1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	33,000-156,000	3	185,099	3	185,099		
*1605	PROCUREMENT ANALYST	D 067	12158	31,633- 67,031	2	75,302	2	75,302		
*1688	CONTRACT SPECIALIST	D 067	40561	32,066- 53,028	2	78,386	2	78,386		
*1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	34,859	1	34,859		
*1840	ELECTRICIAN	D 067	91717	37,545- 68,904	2	127,890	2	127,890		
*1988	SENIOR COMMUNITY LIAISON	D 067	56094	35,850- 46,439	1	40,173	1	40,173		
*1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 28,331	2	50,232	2	50,232		
*1993	PRIN COMM LIAISON WKR W E	D 067	56095	46,439- 56,818	4	185,903	4	185,903		
*2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087	1	46,087		
*2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	45,022- 66,637	2	96,811	2	96,811		
*3030	ASSOCIATE BOOKKEEPER	D 067	40527	36,065- 45,725	15	540,975	15	540,975		
*3043	CONSTRUCTION PROJECT MANA	D 067	34202	43,675- 81,287	5	269,004	5	269,004		
*3060	COMPUTER SPECIALIST (SOFT	D 067	13632	63,286- 91,966	1	71,197	1	71,197		
*3092	CLERICAL AIDE	D 067	10250	22,768- 27,576	3	68,304	3	68,304		
*3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	4	144,701	4	144,701		
*3148	ADMINISTRATIVE PROJECT MA	D 067	83008	42,349-137,207	2	156,466	2	156,466		
*4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	32,661- 60,318	1	53,430	1	53,430		
*5000	ASSOCIATE PROJECT MANAGER	D 067	22427	51,845- 81,287	3	176,224	3	176,224		
*5001	ASSOCIATE ACCOUNTANT	D 067	40517	43,255- 60,175	9	397,644	9	397,644		
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	30,623-156,000	2	184,713	2	184,713		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	47,485- 70,549	123	6,965,710	123	6,965,710		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	33,000-156,000	98	7,147,070	98	7,147,070		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	39,154-156,000	6	440,149	6	440,149		
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	50,085- 65,878	1	50,085	1	50,085		
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	162,800	1	162,800		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 55,122	9	358,786	9	358,786		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 61,266	5	240,025	5	240,025		

EXECUTIVE BUDGET - FY05  
 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 FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1494	SUPERVISOR III (WELFARE)	D 067	52313	51,310- 66,136	1	58,838	1	58,838		
1520	ELECTRICAL ENGINEER	D 067	20315	51,845- 81,287	1	52,684	1	52,684		
1525	MECHANICAL ENGINEER	D 067	20415	51,845- 81,287	4	217,762	4	217,762		
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	51,429- 75,286	15	822,003	15	822,003		
1610	ARCHITECT	D 067	21215	51,845- 81,287	3	190,979	3	190,979		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	36,365- 59,816	147	5,932,419	147	5,932,419		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	51,310- 61,266	2	116,439	2	116,439		
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	36,579- 75,286	7	321,428	7	321,428		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	39,367- 75,286	9	414,454	9	414,454		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	43,255- 60,175	10	434,630	10	434,630		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	42,349-137,207	1	83,232	1	83,232		
1741	CASEWORKER	D 067	52304	20,613- 47,711	40	1,333,740	40	1,333,740		
1751	ASSOCIATE SPACE ANALYST	D 067	80183	51,845- 65,292	3	155,535	3	155,535		
1760	ASSISTANT ARCHITECT	D 067	21210	43,675- 56,986	2	88,763	2	88,763		
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	62,848	1	62,848		
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	248,117	4	248,117		
1811	STAFF ANALYST	D 067	12626	41,512- 53,684	54	2,450,705	54	2,450,705		
1860	PLUMBER	D 067	91915	49,165- 68,716	2	132,128	2	132,128		
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	35,083- 45,821	1	35,083	1	35,083		
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	48,553	1	48,553		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 42,839	5	209,212	5	209,212		
2001	COMMUNITY COORDINATOR	D 067	56058	38,106- 56,396	12	517,832	12	517,832		
2018	MANAGEMENT AUDITOR	D 067	40502	43,255- 60,175	1	43,255	1	43,255		
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	105,199	2	105,199		
2084	PURCHASING AGENT	D 067	12121	33,128- 58,378	5	188,092	5	188,092		
2173	MAINTENANCE WORKER	D 067	90698	33,742- 36,561	1	42,741	1	42,741		
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	63,286- 91,966	13	954,238	13	954,238		
2217	COMPUTER AIDE	D 067	13620	31,656- 44,246	13	434,398	13	434,398		
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	4	183,200	4	183,200		
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	38,932- 38,932	1	38,965	1	38,965		
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	169,260	6	169,260		
2300	RESEARCH SCIENTIST	D 067	21755	57,775- 81,368	10	656,458	10	656,458		
2316	GRAPHIC ARTIST	D 067	91415	34,887- 47,540	1	34,887	1	34,887		
2322	RESEARCH ASSISTANT	D 067	60910	35,083- 46,162	4	138,983	4	138,983		
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	110,588	4	110,588		
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	30,862- 33,526	6	199,535	6	199,535		
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	3	78,192	3	78,192		
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	33,512- 60,790	1	46,760	1	46,760		
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572	1	69,572		
2820	PSYCHOLOGIST	D 067	52110	48,922- 71,587	1	68,580	1	68,580		
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	42,349-137,207	1	70,934	1	70,934		

EXECUTIVE BUDGET - FY05  
 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 FY04-03/31/04		EXECUTIVE BUDGET FY05		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
3032	BOOKKEEPER	D 067	40526	29,625- 38,640	10	309,740	10	309,740	
3070	CONTRACTING AGENT	D 067	06627	29,246- 55,554	2	72,290	2	72,290	
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	57,754	1	57,754	
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 42,184	138	3,913,259	138	3,913,259	
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	22,768- 42,184	27	789,428	27	789,428	
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	28,103- 42,184	2	57,547	2	57,547	
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207	1	86,505	1	86,505	
3500	PARALEGAL AIDE	D 067	30080	29,045- 40,593	9	286,747	9	286,747	
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	42,349-137,207	3	220,462	3	220,462	
5007	*ATTORNEY AT LAW	D 067	30085	46,021- 81,130	34	2,040,392	34	2,040,392	
5012	AGENCY ATTORNEY	D 067	30087	46,021- 81,130	141	7,582,867	141	7,582,867	
5013	AGENCY ATTORNEY INTERNE	D 067	30086	43,091- 45,495	51	2,210,214	51	2,210,214	
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781	37	3,088,482	37	3,088,482	
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	162,781-162,781	2	83,609	2	83,609	
	SUBTOTAL FOR OBJECT 001				1,366	66,247,465	1,366	66,247,465	
	POSITION SCHEDULE FOR U/A 005				1,366	66,247,465	1,366	66,247,465	

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 Foster Care Medical Services								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,075,000	2,075,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,075,000	2,075,000		
		SUBTOTAL FOR BUDGET CODE 1609			2,075,000	2,075,000		
BUDGET CODE: 1610 OMDR								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,250,000	1,250,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000	1,250,000		
		SUBTOTAL FOR BUDGET CODE 1610			1,250,000	1,250,000		
BUDGET CODE: 1611 Foster Care Educational Vouchers								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,737,235	2,737,235	2,737,235-
		SUBTOTAL FOR CNTRCTL SVCS			2,737,235	2,737,235		2,737,235-
		SUBTOTAL FOR BUDGET CODE 1611			2,737,235			2,737,235-
BUDGET CODE: 1705 Protective Medical Services								
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,866,396	5,344,396	1,522,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,866,396	5,344,396		1,522,000-
		SUBTOTAL FOR BUDGET CODE 1705			6,866,396	5,344,396		1,522,000-
BUDGET CODE: 1707 Miscellaneous Field Office								
50		SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		604,000	604,000	
		SUBTOTAL FOR SOCIAL SERV			604,000	604,000		
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,212,000	2,444,000	232,000
		SUBTOTAL FOR CNTRCTL SVCS			2,212,000	2,444,000		232,000
		SUBTOTAL FOR BUDGET CODE 1707			2,816,000	3,048,000		232,000
BUDGET CODE: 1720 Child Welfare Donations								

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		120,343				120,343-	
		SUBTOTAL FOR SOCIAL SERV		120,343				120,343-	
		SUBTOTAL FOR BUDGET CODE 1720		120,343				120,343-	
BUDGET CODE: 1806 Preventive Support									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		901,000		651,000		250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		901,000		651,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 1806		901,000		651,000		250,000-	
BUDGET CODE: 1810 Domestic Violence Emergency Fund									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 1810		30,000				30,000-	
TOTAL FOR					16,795,974		12,368,396	4,427,578-	
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		14,693,613		12,485,603		2,208,010-	
		SUBTOTAL FOR SOCIAL SERV		15,210,613		13,002,603		2,208,010-	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	4,678,904	67	4,714,904		36,000	
		SUBTOTAL FOR CNTRCTL SVCS	67	4,678,904	67	4,714,904		36,000	
		SUBTOTAL FOR BUDGET CODE 1600	67	19,889,517	67	17,717,507		2,172,010-	
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	581,557,924	70	552,086,304		29,471,620-	



EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		643 CHILD WELFARE SERVICES	10	2,331,464	10	3,344,914	1,013,450
		SUBTOTAL FOR CNTRCTL SVCS	80	583,889,388	80	555,431,218	28,458,170-
		SUBTOTAL FOR BUDGET CODE 1601	80	583,889,388	80	555,431,218	28,458,170-
BUDGET CODE: 1602 Private Residential Care & Tuition							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	22,569,496	13	20,764,251	1,805,245-
		SUBTOTAL FOR CNTRCTL SVCS	13	22,569,496	13	20,764,251	1,805,245-
		SUBTOTAL FOR BUDGET CODE 1602	13	22,569,496	13	20,764,251	1,805,245-
BUDGET CODE: 1603 Board of Education Residential Care							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		47,352,479		47,015,987	336,492-
		SUBTOTAL FOR SOCIAL SERV		47,352,479		47,015,987	336,492-
		SUBTOTAL FOR BUDGET CODE 1603		47,352,479		47,015,987	336,492-
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		50,000		140,000	90,000
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000	
		SUBTOTAL FOR SOCIAL SERV		575,000		665,000	90,000
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		2,649,000		2,739,000	90,000
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	3,182,200	1	2,273,000	909,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,182,200	1	2,273,000	909,200-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1606			1	3,182,200	1	2,273,000	909,200-
TOTAL FOR FOSTER CARE SERVICES			161	757,160,734	161	723,569,617	33,591,117-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 Protective Legal							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995	
SUBTOTAL FOR SOCIAL SERV				4,022,995		4,022,995	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	1,385,000	12	1,502,000	117,000
SUBTOTAL FOR CNTRCTL SVCS			12	1,385,000	12	1,502,000	117,000
SUBTOTAL FOR BUDGET CODE 1700			12	5,407,995	12	5,524,995	117,000
BUDGET CODE: 1701 Protective Hospital Stay							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		300,000		727,000	427,000
SUBTOTAL FOR SOCIAL SERV				300,000		727,000	427,000
SUBTOTAL FOR BUDGET CODE 1701				300,000		727,000	427,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,487,400		2,087,400	600,000
SUBTOTAL FOR SOCIAL SERV				1,487,400		2,087,400	600,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	4,203,439	4	4,203,439	
SUBTOTAL FOR CNTRCTL SVCS			4	4,203,439	4	4,203,439	
SUBTOTAL FOR BUDGET CODE 1702			4	5,690,839	4	6,290,839	600,000
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	2,979,000	3	3,725,000	746,000
SUBTOTAL FOR CNTRCTL SVCS			3	2,979,000	3	3,725,000	746,000

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1703			3	2,979,000	3	3,725,000	746,000
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	15,089,149	20	16,979,149	1,890,000
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 PREVENTIVE-GENERAL							
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN					5,897,000-
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,897,000			2,300,000
		819001 50D DIRECT FOSTER CARE OF CHILDREN				2,300,000	2,300,000
SUBTOTAL FOR SOCIAL SERV				5,897,000		2,300,000	3,597,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	60,844,227	90	48,181,001	12,663,226-
SUBTOTAL FOR CNTRCTL SVCS			90	60,844,227	90	48,181,001	12,663,226-
SUBTOTAL FOR BUDGET CODE 1800			90	66,741,227	90	50,481,001	16,260,226-
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8,566,993		4,000,000	4,566,993-
SUBTOTAL FOR CNTRCTL SVCS				8,566,993		4,000,000	4,566,993-
SUBTOTAL FOR BUDGET CODE 1801				8,566,993		4,000,000	4,566,993-
BUDGET CODE: 1802 PREVENTIVE-FRP							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	98	12,744,769	98	11,744,769	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			98	12,744,769	98	11,744,769	1,000,000-
SUBTOTAL FOR BUDGET CODE 1802			98	12,744,769	98	11,744,769	1,000,000-
			981				

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	10	23,570,236	10	25,438,807	1,868,571
		SUBTOTAL FOR CNTRCTL SVCS	10	23,570,236	10	25,438,807	1,868,571
		SUBTOTAL FOR BUDGET CODE 1803	10	23,570,236	10	25,438,807	1,868,571
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,500,000		2,500,000	
		SUBTOTAL FOR SOCIAL SERV		2,500,000		2,500,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	4	4,071,812	2	1,400,852	2-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,071,812	2	1,400,852	2-
		SUBTOTAL FOR BUDGET CODE 1804	4	6,571,812	2	3,900,852	2-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		5,039,000		5,039,000	
		SUBTOTAL FOR SOCIAL SERV		5,039,000		5,039,000	
		SUBTOTAL FOR BUDGET CODE 1805		5,039,000		5,039,000	
		TOTAL FOR PREVENTIVE SERVICES	202	123,234,037	200	100,604,429	2-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		316,118,859		315,116,435	1,002,424-
		SUBTOTAL FOR SOCIAL SERV		316,118,859		315,116,435	1,002,424-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	1	1,961,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,961,000			1-
		SUBTOTAL FOR BUDGET CODE 1900	1	318,079,859		315,116,435	1-

EXECUTIVE BUDGET - FY05  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-03/31/04		EXECUTIVE BUDGET FY05			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADOPTION SERVICES			1	318,079,859		315,116,435	1-	2,963,424-
TOTAL FOR CHILD WELFARE-OTPS			384	1,230,359,753	381	1,168,638,026	3-	61,721,727-

EXECUTIVE BUDGET - FY05  
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	13,511,995	1,230,359,753	10,004,995	1,168,638,026	61,721,727-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,230,359,753		1,168,638,026	61,721,727-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		293,995,964		282,503,974	11,491,990-
OTHER CATEGORICAL		150,343			150,343-
CAPITAL FUNDS - I.F.A.					
STATE		436,363,672		414,355,996	22,007,676-
FEDERAL - C.D.					
FEDERAL - OTHER		499,457,730		471,778,056	27,679,674-
INTRA-CITY SALES		392,044			392,044-
TOTAL		1,230,359,753		1,168,638,026	61,721,727-

EXECUTIVE BUDGET- FY05  
 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	6,056	313,973,038	6,264	320,281,603	6,308,565
FINANCIAL PLAN SAVINGS		1,271,983	57	7,878,961	6,606,978
APPROPRIATION	6,056	315,245,021	6,321	328,160,564	12,915,543

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,613,023	115,680,724	932,299-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	66,954,076	70,092,707	3,138,631
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	131,254,486	141,963,697	10,709,211
INTRA-CITY SALES			
TOTAL	315,245,021	328,160,564	12,915,543
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY05  
 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	36,443,859	1,928,722,227	30,213,456	1,796,197,254	132,524,973-
FINANCIAL PLAN SAVINGS		341,258		2,638,046	2,296,788
APPROPRIATION		1,929,063,485		1,798,835,300	130,228,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		457,088,448		427,038,008	30,050,440-
OTHER CATEGORICAL		166,757			166,757-
CAPITAL FUNDS - I.F.A.					
STATE		447,871,063		423,919,115	23,951,948-
FEDERAL - C.D.		36,438,522		22,078,200	14,360,322-
FEDERAL - OTHER		987,106,651		925,799,977	61,306,674-
INTRA-CITY SALES		392,044			392,044-
TOTAL		1,929,063,485		1,798,835,300	130,228,185-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY05  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY04 - 03/31/04		EXECUTIVE BUDGET FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,056	313,973,038	6,264	320,281,603	6,308,565
FINANCIAL PLAN SAVINGS		1,271,983	57	7,878,961	6,606,978
APPROPRIATION	6,056	315,245,021	6,321	328,160,564	12,915,543
OTPS					
TOTALS FOR OPERATING BUDGET		1,928,722,227		1,796,197,254	132,524,973-
FINANCIAL PLAN SAVINGS		341,258		2,638,046	2,296,788
APPROPRIATION		1,929,063,485		1,798,835,300	130,228,185-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,056	2,242,695,265	6,264	2,116,478,857	126,216,408-
FINANCIAL PLAN SAVINGS		1,613,241	57	10,517,007	8,903,766
APPROPRIATION	6,056	2,244,308,506	6,321	2,126,995,864	117,312,642-
FUNDING					
CITY		573,701,471		542,718,732	30,982,739-
OTHER CATEGORICAL		166,757			166,757-
CAPITAL FUNDS - I.F.A.					
STATE		514,825,139		494,011,822	20,813,317-
FEDERAL - C.D.		36,861,958		22,501,636	14,360,322-
FEDERAL - OTHER		1,118,361,137		1,067,763,674	50,597,463-
INTRA-CITY SALES		392,044			392,044-
TOTAL FUNDING		2,244,308,506		2,126,995,864	117,312,642-